

TRUST BOARD PERFORMANCE REPORT

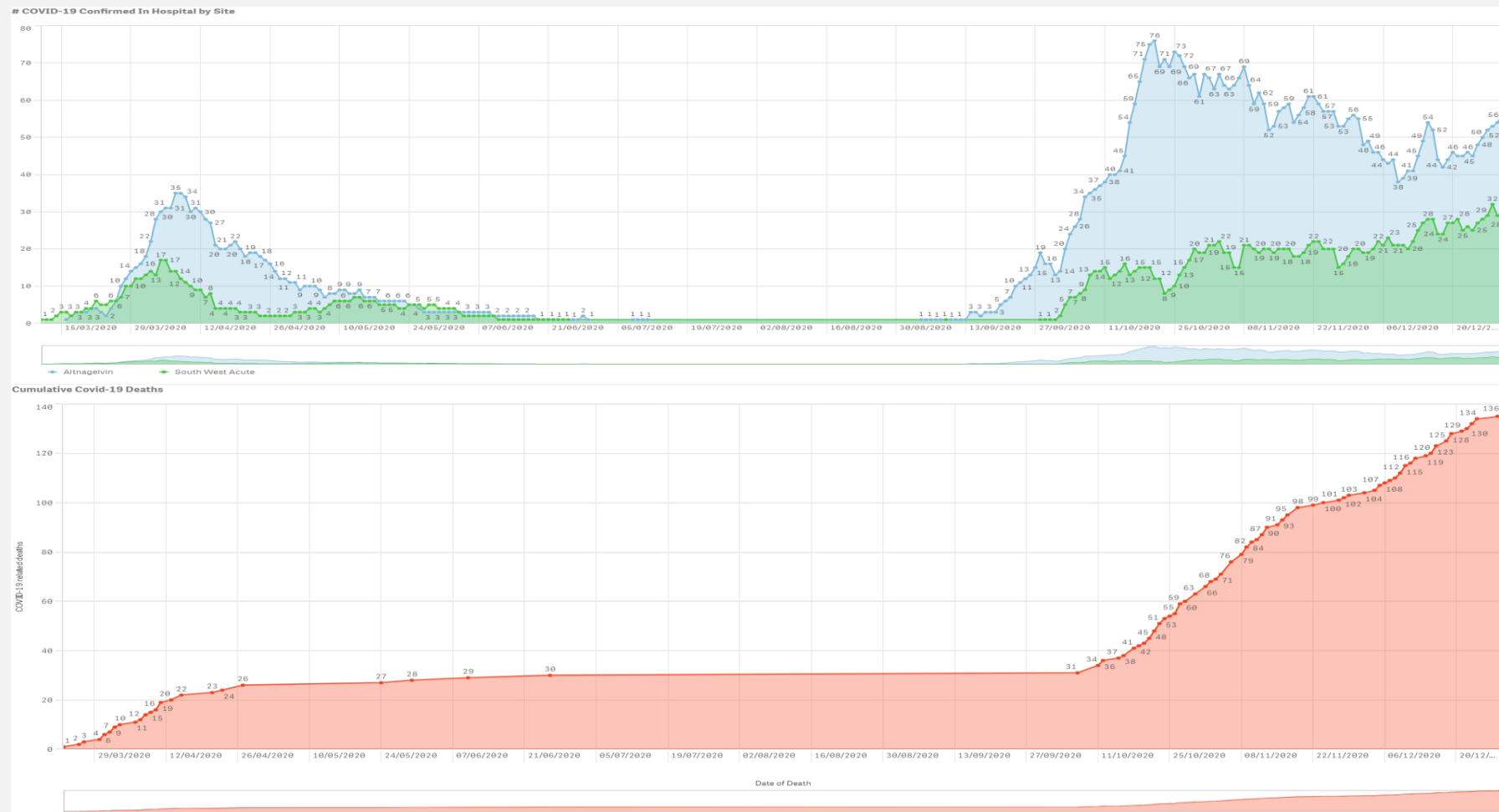
Prepared and issued by Performance and Information Services

7th January 2021

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COVID-19 Key data

An update will be provided in the Chief Executives report to the Trust Board. The surge of hospital admissions and deaths in the Western Trust area across surge 1 and 2 is set out in the graphs below:



Unscheduled Care

The Local Implementation Group for No More Silos (NMS) is progressing the work to implement the agreed 10 key actions.

Some highlights are:

- The 24/7 Telephone Clinical Assessment Service 'Phone First' model, developed in collaboration with Western Urgent Care, GPs and HSCB, is planned to 'go live' on 11th January 2021.
- The Hospital at Home model "Test of Change" commenced in the Southern Sector on 14th December 20.
- The new area for ambulance handover will open March 2021 at Altnagelvin ED, and a protocol is in place to escalate delays in ambulance handover to the patient flow manager
- The work planned on timely Discharge from Hospital is progressing well, with some additional nursing home capacity coming on stream in January 2021, and promotion of self-directed support with patients and their families and carers.

Emergency Department attendances have decreased further in the Western area as the third surge of the pandemic continues. During November 2020, the Trust had a 30% (-3083) reduction in ED attendances when compared to November 19, performance was 64% against the 4 hour target and 542 patients waited >12 hours.

Unscheduled adult admissions to hospital continue to remain lower than the same period last year, with Altnagelvin showing a reduction of 12% and South West Acute showing a reduction of 26% when compared to November 2019.

HSC Rebuild

Phase 3 (October – December 20)

The Trust continues to work to maintain delivery of the Phase 3 Plan originally submitted to DoH, and this report provides an update to Trust Board on the activity delivered to 30th November 2020 on a range of services within the Trusts Rebuild Plan.

Phase 4 (January – March 21)

The DoH has confirmed that the Minister has agreed that HSC Rebuilding Plans for January to March 2021 (Phase 4) will not be published. The Trust has submitted Phase 4 predicted activity, but made it clear that that challenges in responding to Surge 3 may affect delivery. Winter pressures which would normally reflect in a reduced delivery during the winter months in a range of elective areas, and the COVID-19 Vaccination programme is also expected to have an impact as staff are redirected to support care home vaccinations and those delivered in the Mass Vaccination Centres (MVCs).

Elective Care (including Diagnostics)

Elective Services will be managed in line with the rebuild plans which recognise the impact of infection prevention controls measures and the other constraints expected over the coming period. During November 2020 the Trust exceeded the rebuild target for Day Case and delivered 76% of the target for Inpatients.

The Trust exceeded the rebuild target for Review Outpatients and delivered 95% of the rebuild target for New Outpatients. The ICU/Critical Care surge plan will require the transfer of staff to achieve medium and high surge levels, and this will impact directly on elective theatre activity, requiring cancellations in day case and inpatient planned work, and potentially out patient services.

Endoscopy

During November 2020, the Trust achieved the Phase 3 rebuild target for Endoscopy. The service is continuing to experience workforce issues that are impacting on the ability to delivery endoscopy services and capacity is significantly impacted by the process required due to the ongoing COVID-19 pandemic (PPE, turnaround times, patient screening etc). This is reducing capacity to approximately 50%. However, the number of red flag referrals waiting longer than 21 days has decreased to 764 at end of November 2020 and a regional plan has been developed (in the absence of the Independent Sector contract) to support additional capacity through the South Eastern Trust's contract with the Independent Sector.

Diagnostics

During November 2020, the Trust exceeded the Phase 3 Rebuild plan for 4 of the 6 areas within Diagnostics.

Additional diagnostics activity is being undertaken across a range of imaging modalities through waiting list initiatives, independent sector and regional transfer of patients to the South Eastern Health Trust Independent Sector contract to support equalisation of waiting times across the region.

Cancer Care

During November 2020, the Trust exceeded % performance set in the Phase 3 rebuild plan for the 31 day and 62 day targets.

Referrals for the Breast pathway continue to increase month on month and during November 2020, there were reduced clinic capacity due to COVID-19 and the increase in referrals resulted in 123 patients waiting longer than the 14 day target. For this reason, 68% of patients were seen within 14 days of referral with 123 patients waiting >14 days with the longest wait of 22 days. Work is currently under way with HSCB to review demand and capacity for the Breast Service including Outpatients, Inpatients and Radiology, as these services have been supported recurrently by waiting list initiative funding.

During November 2020, 98% of patients referred with a diagnosis of cancer received their first definitive treatment within 31 days of a decision to treat, and 73% of patients received their first definitive treatment within 62 days.

Childrens Services

During October - November 2020, the Trust delivered 103% of New and 102% of Review outpatient assessments, against the Phase 3 Rebuild plan for Child and Adolescent Mental Health Services (CAMHS). Additional resources have been secured from HSCB for the CAMHS service and recruitment is underway. Non-recurrent measures have improved waiting times significantly since May 20, falling to 96 patients waiting >9weeks at end of November 2020.

During October and November 2020, the Trust exceeded the Children's Autism rebuild target for New and Review outpatients. The additional intervention activity delivered in Phase 3 Rebuild relates to the Quality Improvement project and their use of virtual online intervention. This has enabled the service to reach out to more families.

Allied Health Professional (AHP) Services

During October – November 2020, overall the Trust is broadly on track, with the exception of Physiotherapy which has experienced lost capacity due to COVID-19 and the subsequent need for Outpatient staff to be redeployed to stabilise Inpatient Hospital Services. Some specialities have significantly exceeded the Phase 3 Rebuild plan for AHP services, the additional activity delivered is related to specialities supported by virtual measures and full utilisation of virtual clinic slots.

Although significant challenges remain meeting the 13 week AHP target, the number of patients waiting over 13 weeks have reduced since June 2020 (10,287) by 47% to 5,448 in November. This has been supported by the reduction in referrals, which have fallen by 44% on average across all AHP services.

During November the reduction in numbers of patients waiting over 13 weeks was mainly in Physiotherapy (44%); Podiatry (18%) and Orthoptics (12%).

Domiciliary Care

The Trust have now agreed a reprofile for service delivery with HSCB. During November 2020, the Trust achieved 93% of the Domiciliary Care Statutory hours target and 99% of the Independent hours target. Compared to November 2019, this equates to 109% of the Statutory hours and 96% of Independent hours. Cumulatively the service have delivered 89% of the Statutory hours and 99% of Independent hours Phase 3 Rebuild (Oct-Nov 2020). The 11% shortfall in Statutory Hours relates to Covid suspensions (at service user request); non-Covid suspensions (e.g. hospital admissions), service stood-down (short term Covid disruption) and available capacity.

The service are reporting 130 Domiciliary Care cases suspended in full or partially due to Covid-19 precautions as at 22 December 2020 at the service users request. All service users who have requested that their service recommence have been facilitated. During the second surge of the pandemic phase, only 3.7% of the service remains suspended as a COVID-19 precaution.

Adult Mental Health

During October – November 2020 the Trust delivered 110% of the Review outpatient Mental Health rebuild target and 61% of the New outpatient target. Service delivery against the New outpatient target has been impacted by workforce issues due to a vacant Consultant Psychiatry post and delay in commencement of new staff. Time critical services continue to be prioritised with the focus remaining on urgent referrals and 7 day follow-up. The move to streamline the referral process through a multi-disciplinary approach has supported the improvement in performance. The service continue to experience a higher acuity of patients presenting.

In November 2020 there has been a further 9% reduction in the number of Adult Mental Health patients waiting more than 9 weeks, falling from 444 October 2020 to 402 November 2020. Referrals to these services have also reduced from 701 in November 2019 to 511 November 2020 and this will further support the gradual reduction.

Psychological Therapies

The Trust exceeded the Psychological Therapies Phase 3 Rebuild target for both new and review outpatients during November 2020. The service continued to be challenged by difficult to fill vacancies. Work continues with primary care on pathways and how best to use the capacity available in both secondary care and primary care through the Multi-Disciplinary Team Mental Health practitioners. This service area continues to be an area of concern across the region and the inability to make material reductions has been escalated to HSCB and support requested.

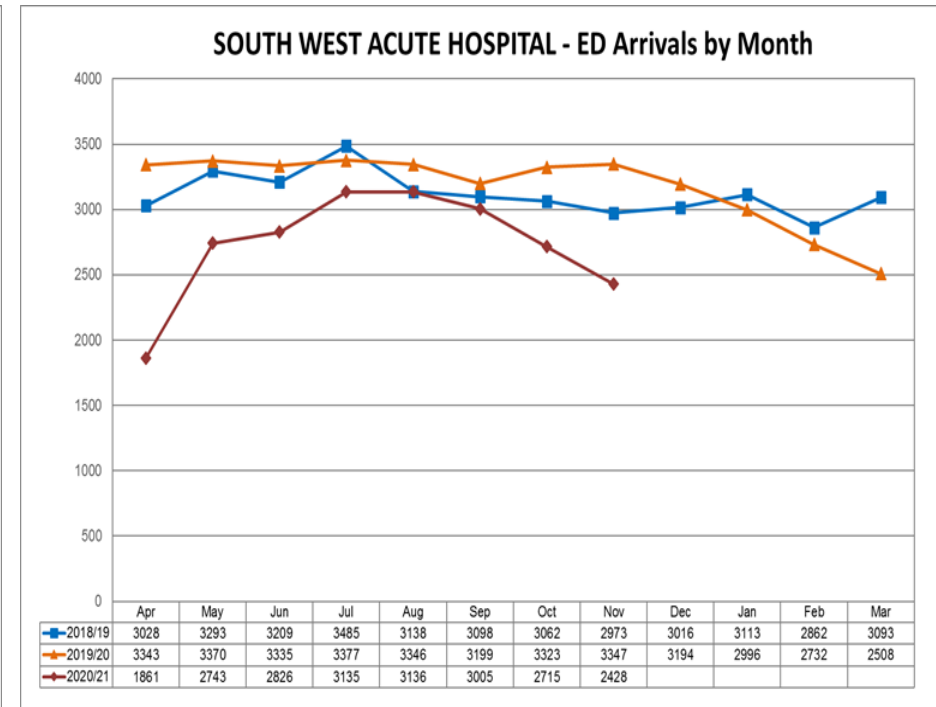
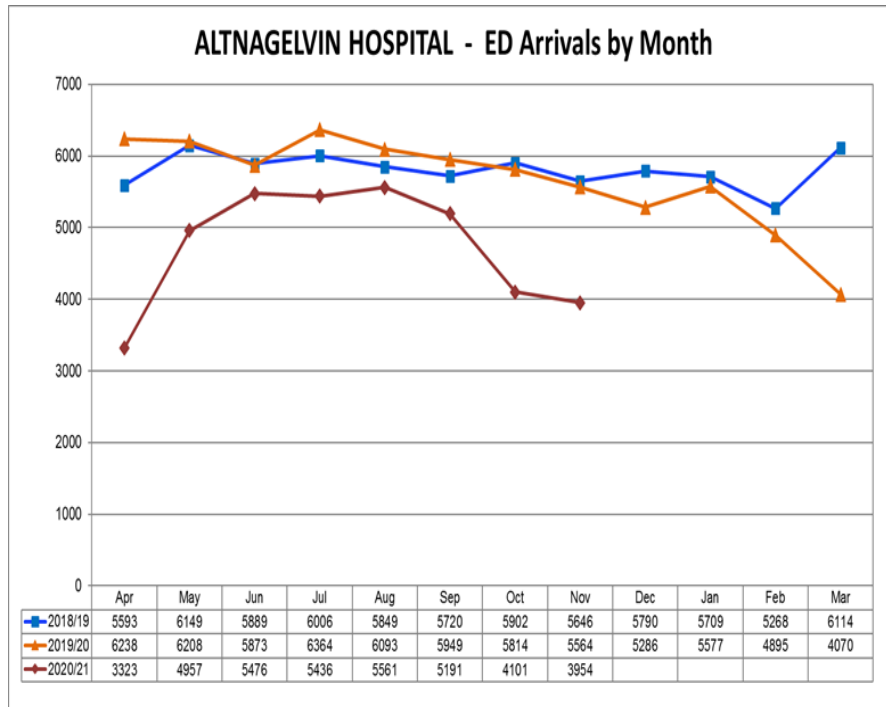
Dementia Services

During October – November 2020 the Trust delivered 99% of the Review outpatient Dementia Services in the Phase 3 rebuild plan, and 29% of the New outpatient target. The service had planned to deliver additional clinics during Phase 3 Rebuild, however, due to accommodation difficulties the additional clinics are were unable to commence; this has impacted on achievement of New Outpatient target to date.

Unscheduled Care

ED Attendances

November 2020



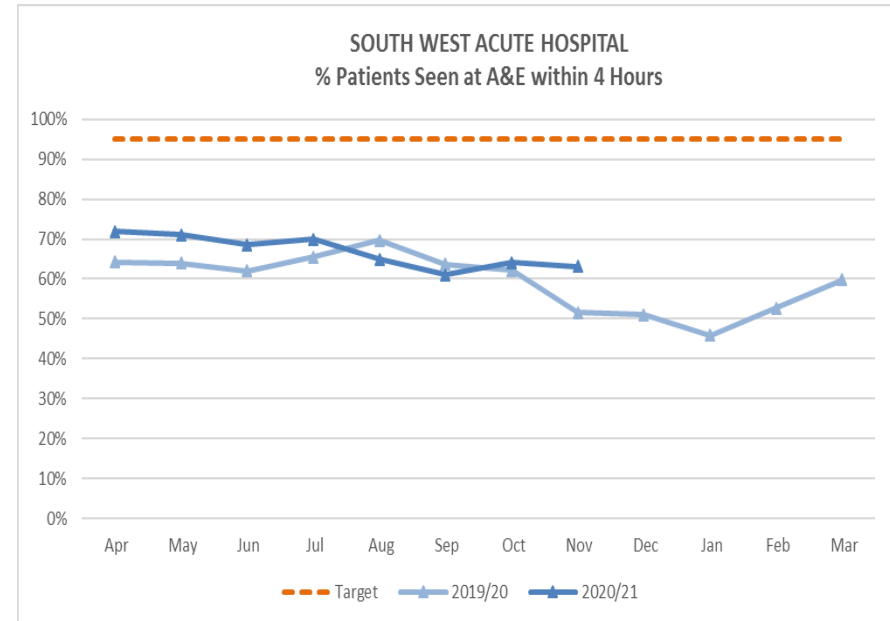
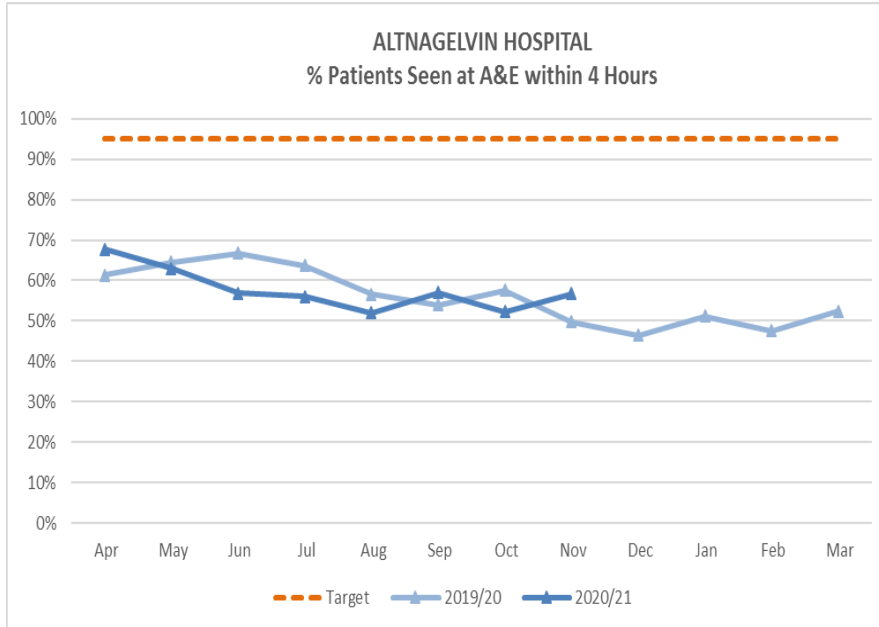
Attendances this year Apr – Nov 2020: 37,999
Previous year Apr – Nov 2019: 48,103
% change: 21% reduction

Attendances this year Apr – Oct 2020: 21,849
Previous year Apr – Oct 2019: 26,640
% change: 18% reduction

Unscheduled Care

% 4 hour performance

November 2020



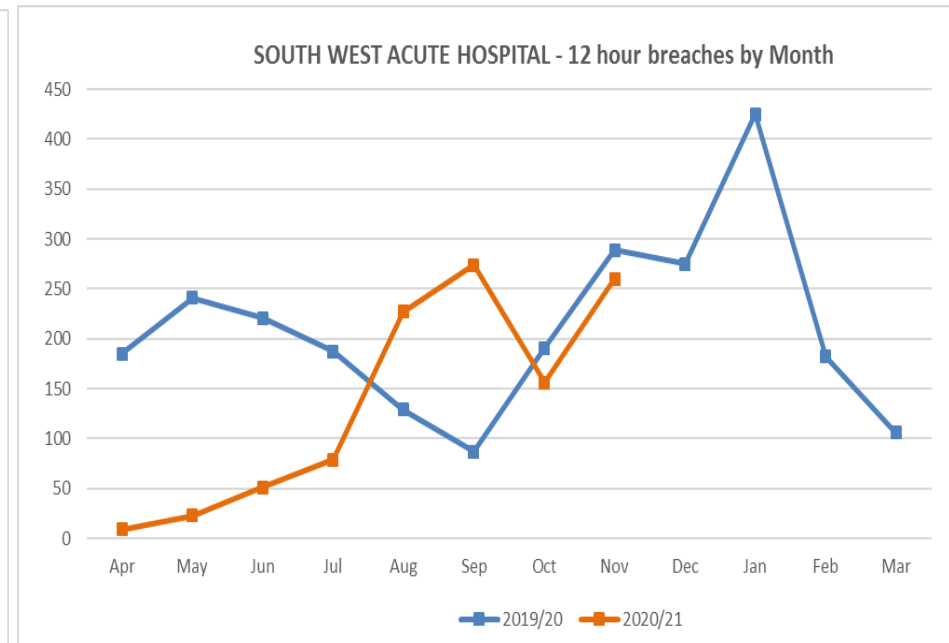
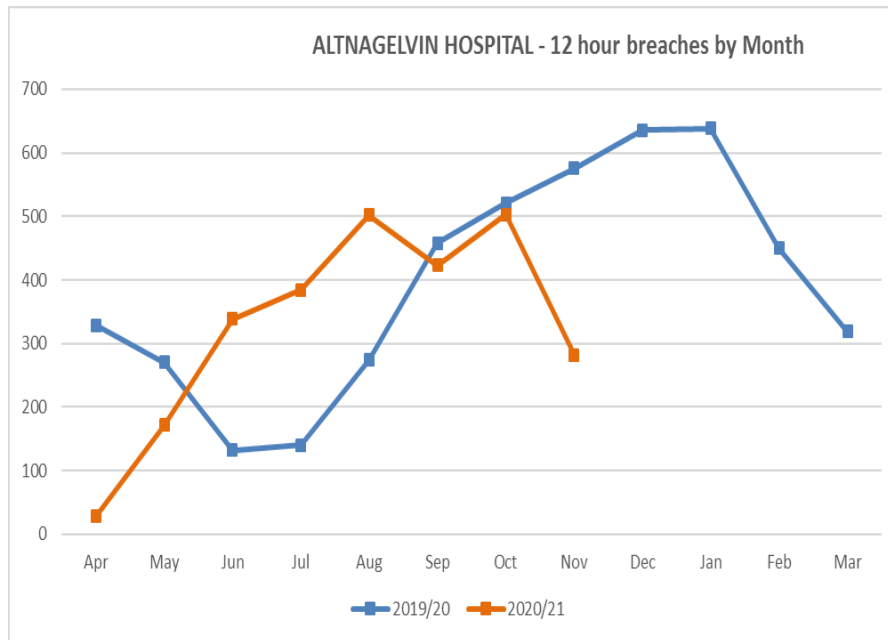
Target: Waiting <4 hours: 95%
November 2020: 57%
Previous month October 2020: 52%
% change on previous month: 5% increase
November 2019: 50%

Target: Waiting <4 hours: 95%
November 2020: 63%
Previous month October 2020: 64%
% change on previous month: 1% reduction
November 2019: 52%

Unscheduled Care

12 hour performance

November 2020



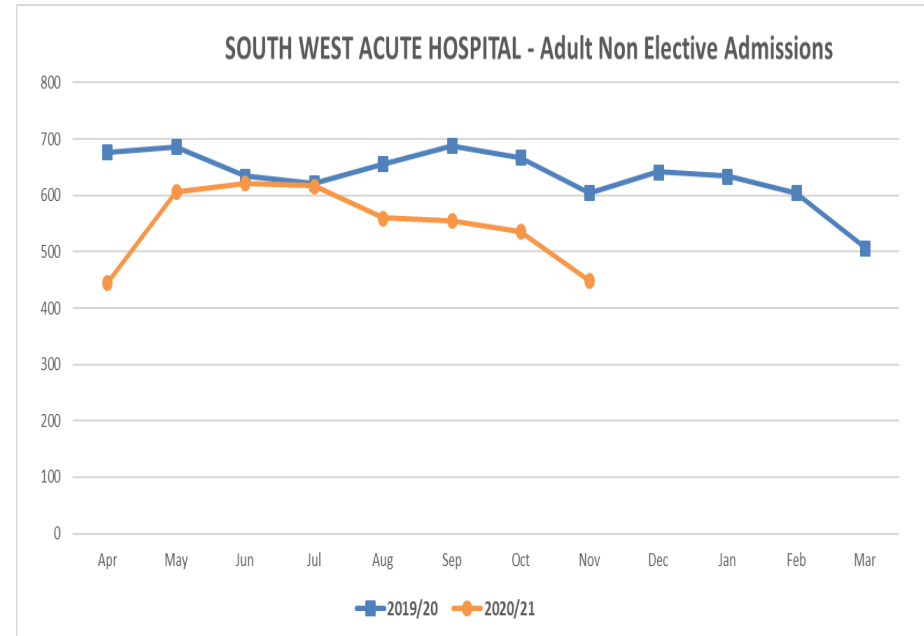
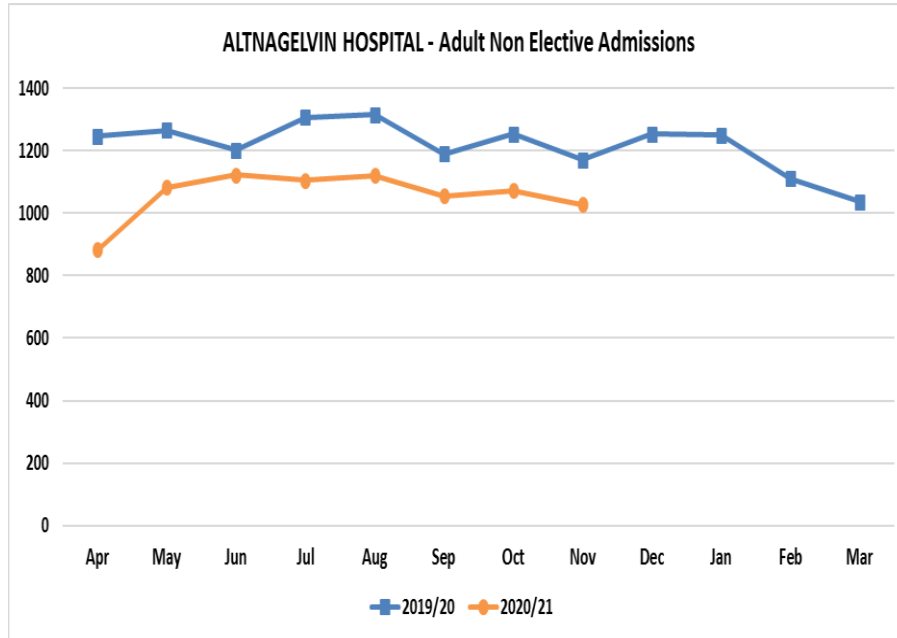
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| Target waiting >12 hours: | 0 |
| November 2020: | 282 |
| Previous month October 2020: | 503 |
| Change on previous month: | 221 decrease |
| November 2019: | 576 |

| | |
|-------------------------------------|---------------------|
| Target waiting >12 hours: | 0 |
| November 2020: | 260 |
| Previous month October 2020: | 156 |
| Change on previous month: | 104 increase |
| November 2019: | 289 |

Unscheduled Care

Adult Non Elective Admissions

November 2020



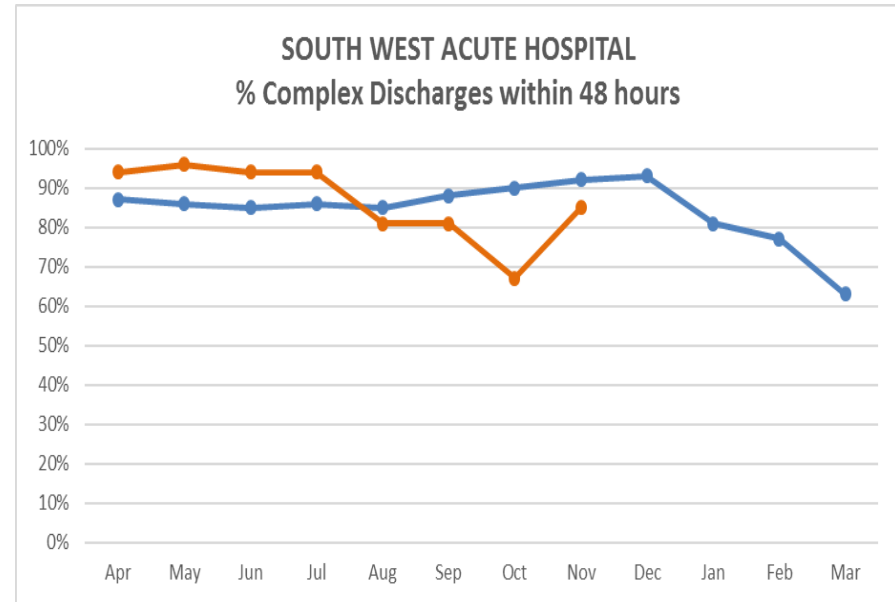
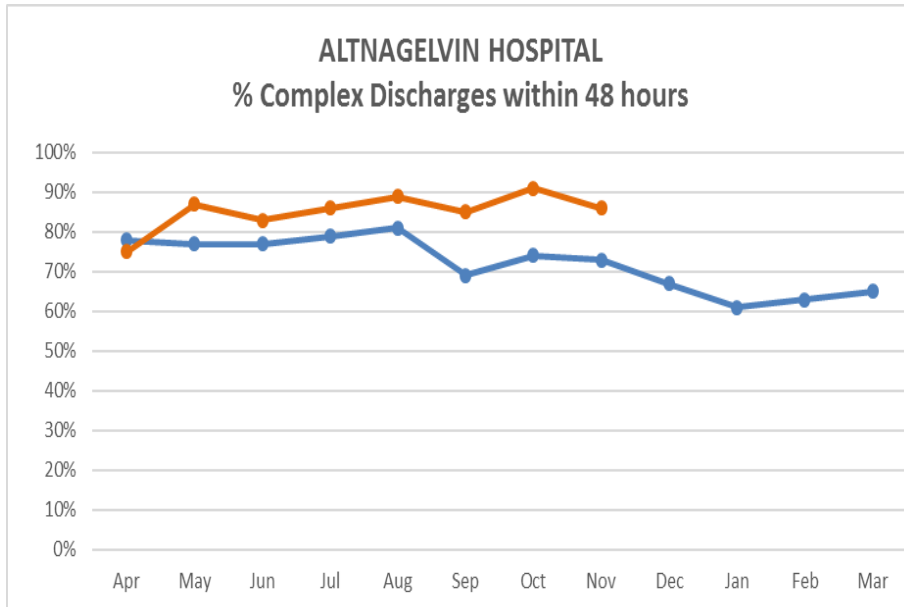
Admissions this year Apr – Nov 2020: 8,469
Previous year Apr – Nov 2019: 9,950
% change: 15% reduction

Admissions this year Apr – Nov 2020: 4,391
Previous year Apr – Nov 2019: 5,235
% change: 16% reduction

Unscheduled Care

Complex Discharges % within 48 Hours

November 2020



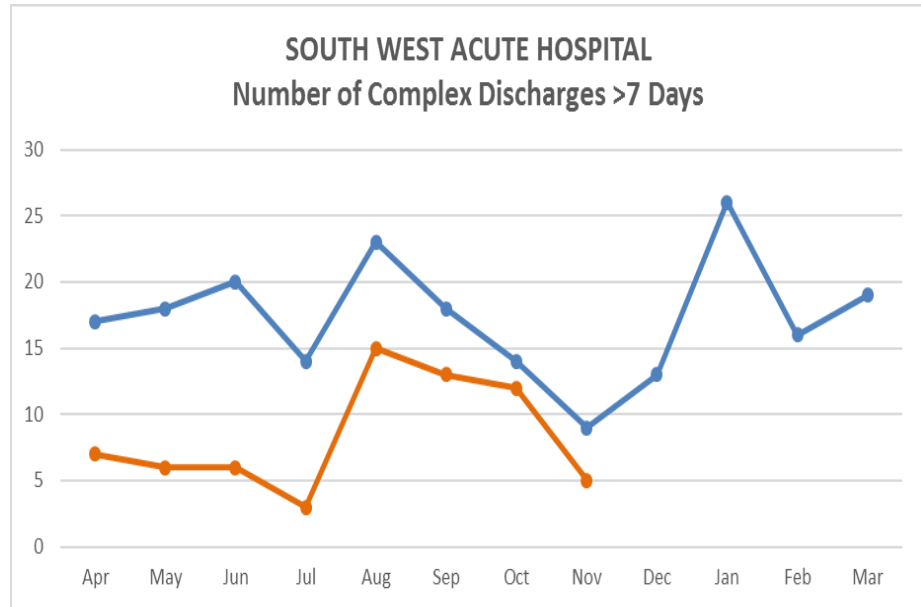
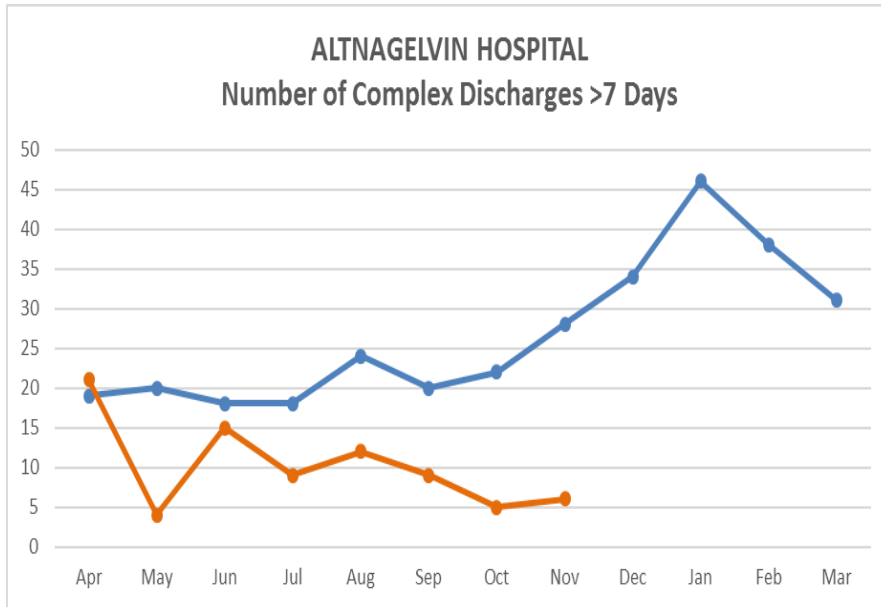
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| Target Discharges <48 hours: | 90% |
| November 2020: | 86% |
| Previous month October 2020: | 91% |
| Change: | 5% decrease |

| | |
|--|---------------------|
| Target Discharges <48 hours: | 90% |
| November 2020: | 85% |
| Previous month October 2020: | 67% |
| Change: | 18% increase |

Unscheduled Care

Complex Discharges > 7 Days

November 2020

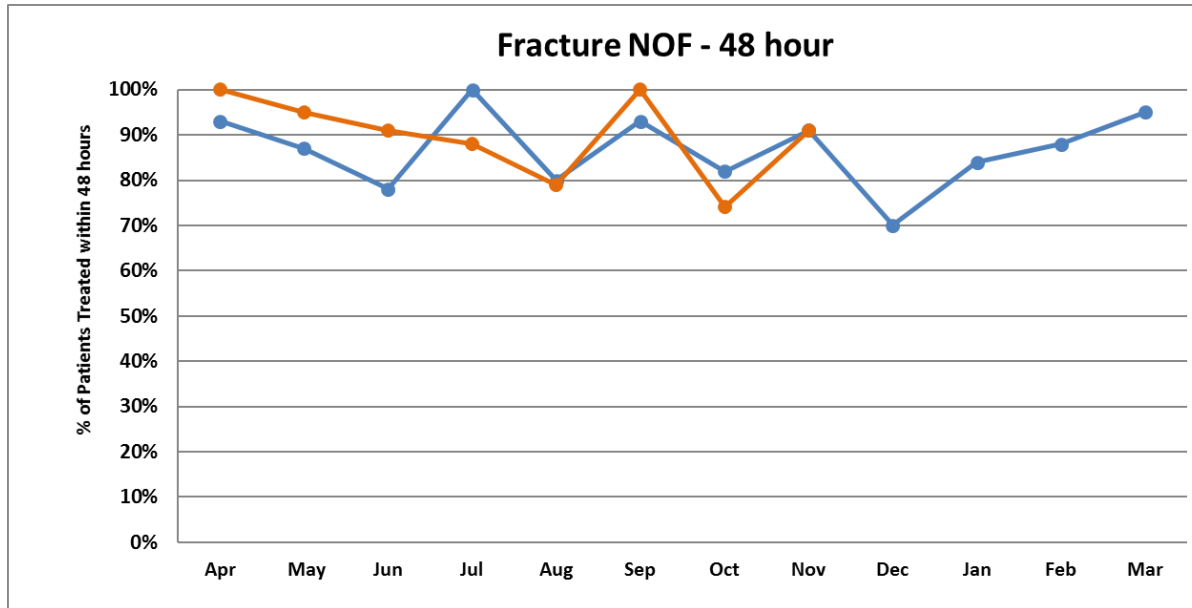


Target Discharges >7 days: 0
Discharges Apr - Nov 2020: 81
Previous year Apr – Nov 2019: 169
Change: 88 reduction

Target Discharges >7 days: 0
Discharges Apr - Nov 2020: 67
Previous year Apr – Nov 2019: 133
Change: 66 reduction

Unscheduled Care Fracture

November 2020

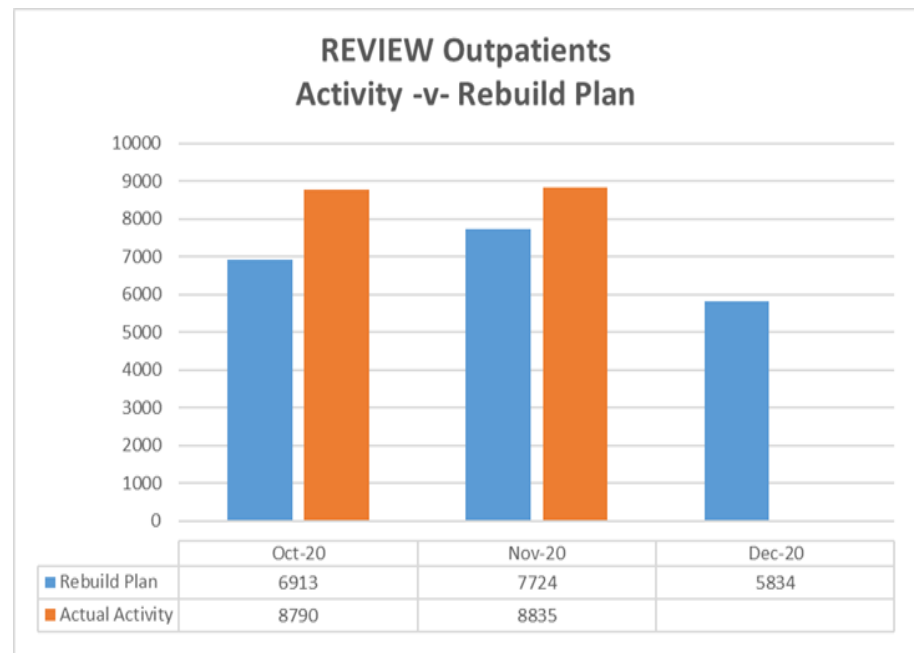
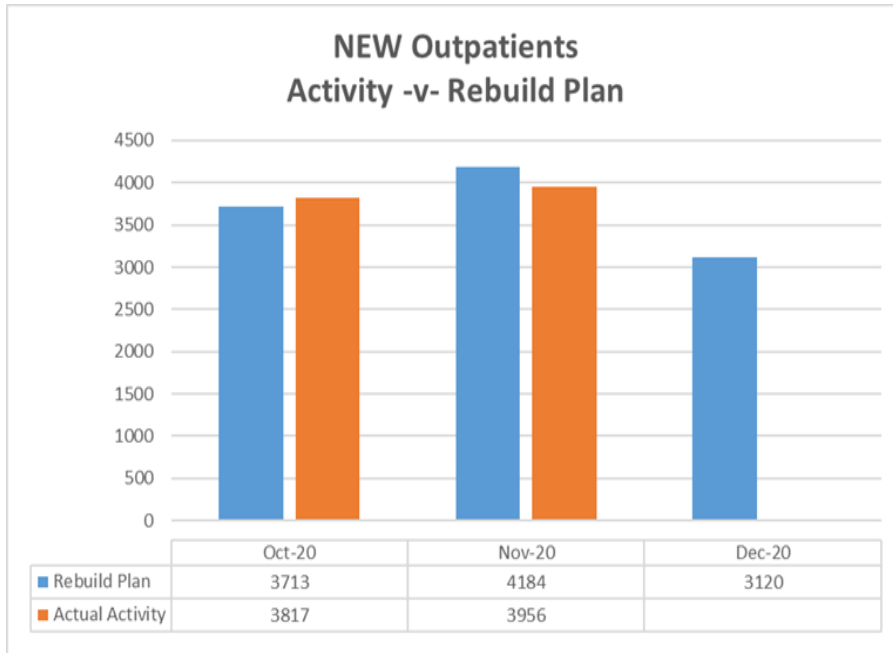


| | |
|-------------------------------------|---------------------|
| Target % <48 hours: | 95% |
| November 2020: | 91% |
| Previous month October 2020: | 74% |
| Change: | 17% increase |
| November 2019: | 91% |

Elective Care

Outpatients

November 2020

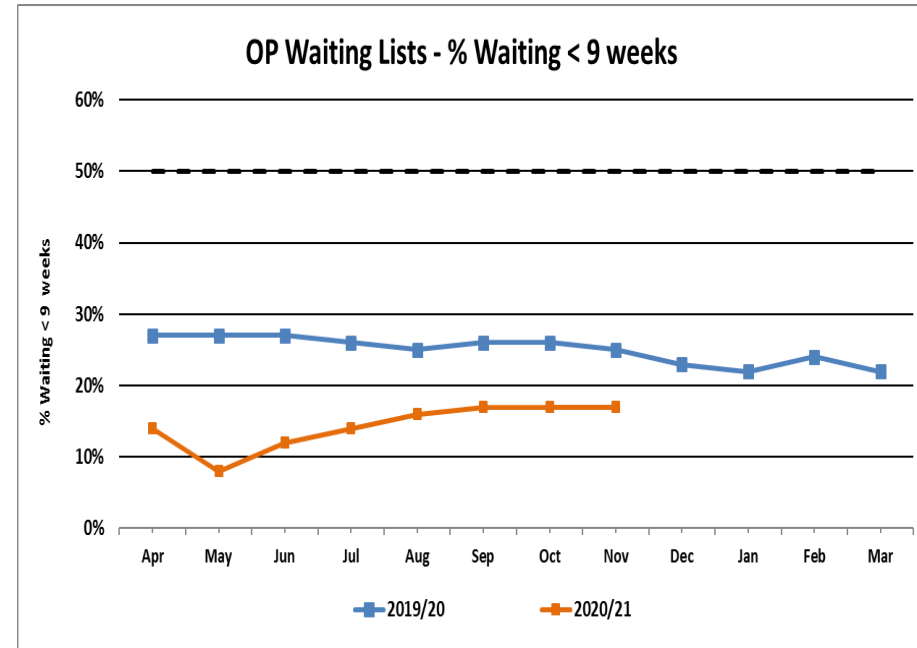
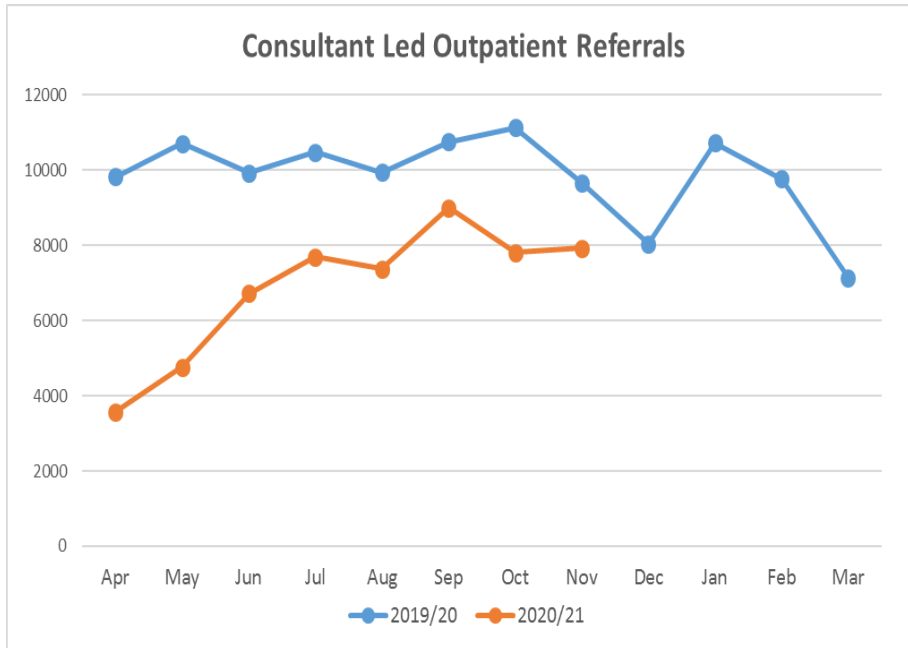


Phase 3 Rebuild Oct – Nov 2020: **7,897**
 Actual Activity Oct – Nov 2020: **7,773**
 % Phase 3 plan delivered to date: **98%**

Phase 3 Rebuild Oct – Nov 2020: **14,637**
 Actual Activity Oct – Nov 2020: **17,625**
 % Phase 3 plan delivered: **120%**

Elective Care

Outpatients

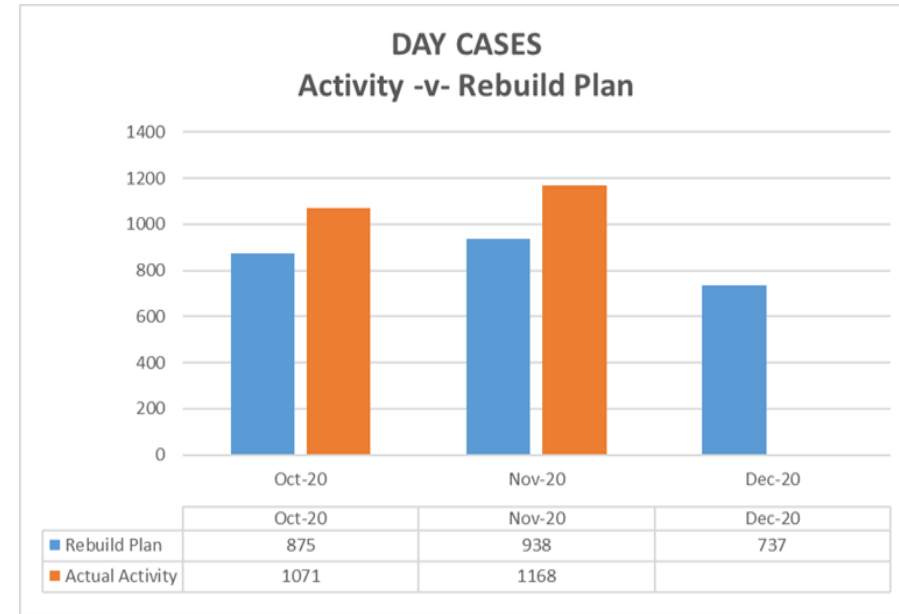
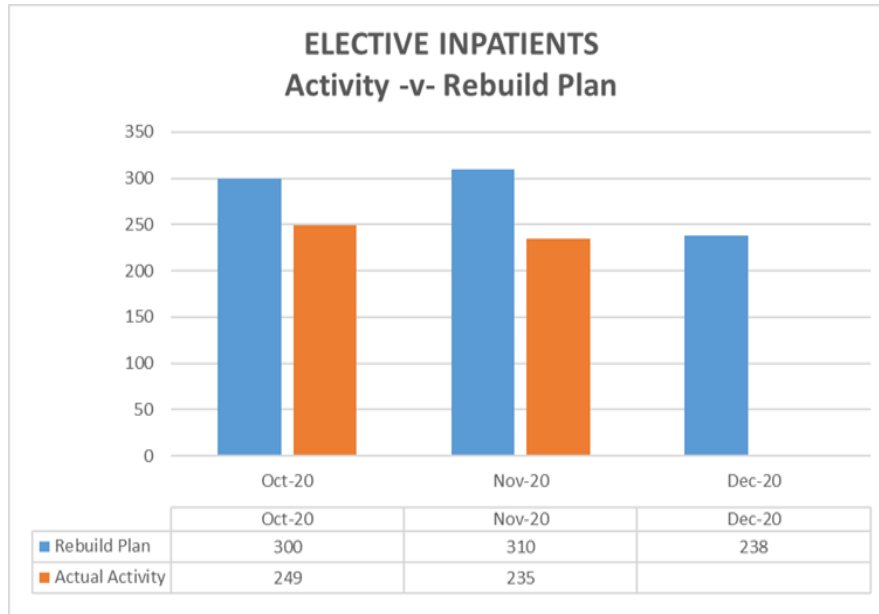


Referrals to date Apr – Nov 2020: 54,834
Previous year Apr – Nov 2019: 82,370
% Change: 33% reduction

Target % waiting <9 weeks: 50%
November 2020: 17%
Previous month October 2020: 17%
% Change: no change

Elective Care

Inpatient and Day Cases

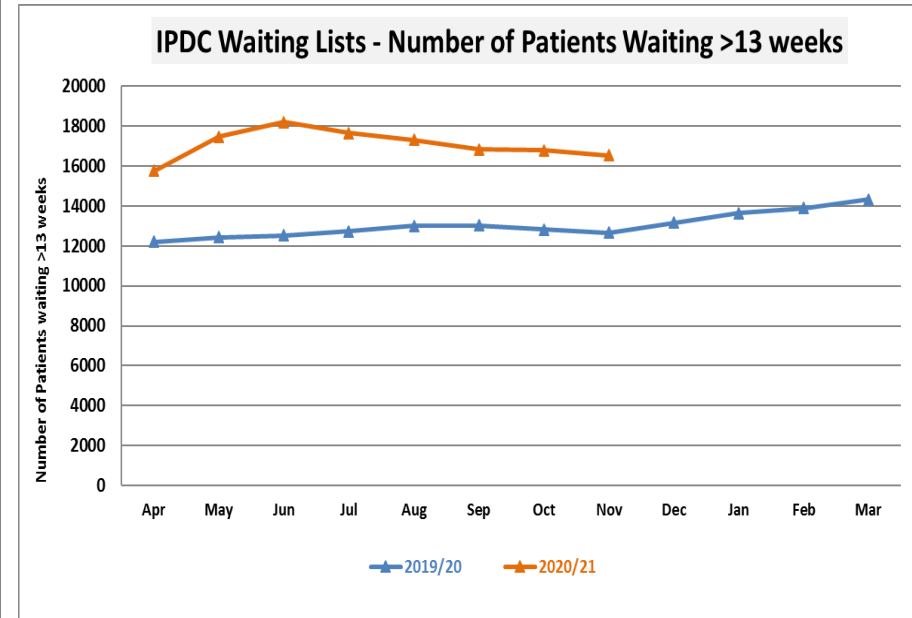
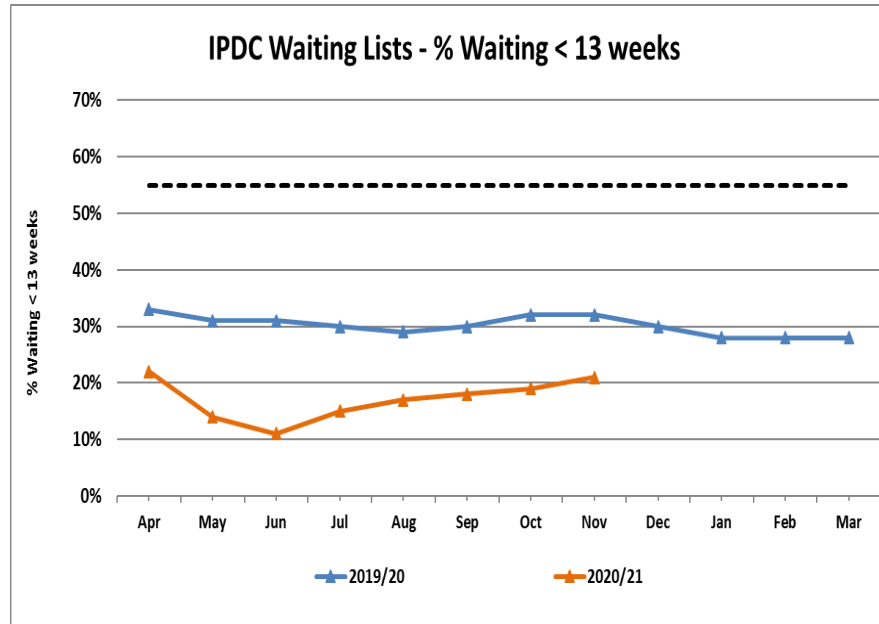


Phase 3 Rebuild Plan Oct - Nov 2020: **610**
 Actual Activity Oct - Nov 2020: **484**
 % Phase 3 plan delivered to date: **79%**

Phase 3 Rebuild Plan Oct – Nov 2020: **1,813**
 Actual Activity Oct - Nov 2020: **2,239**
 % Phase 3 plan delivered to date: **123%**

Elective Care

Inpatient and Day Cases

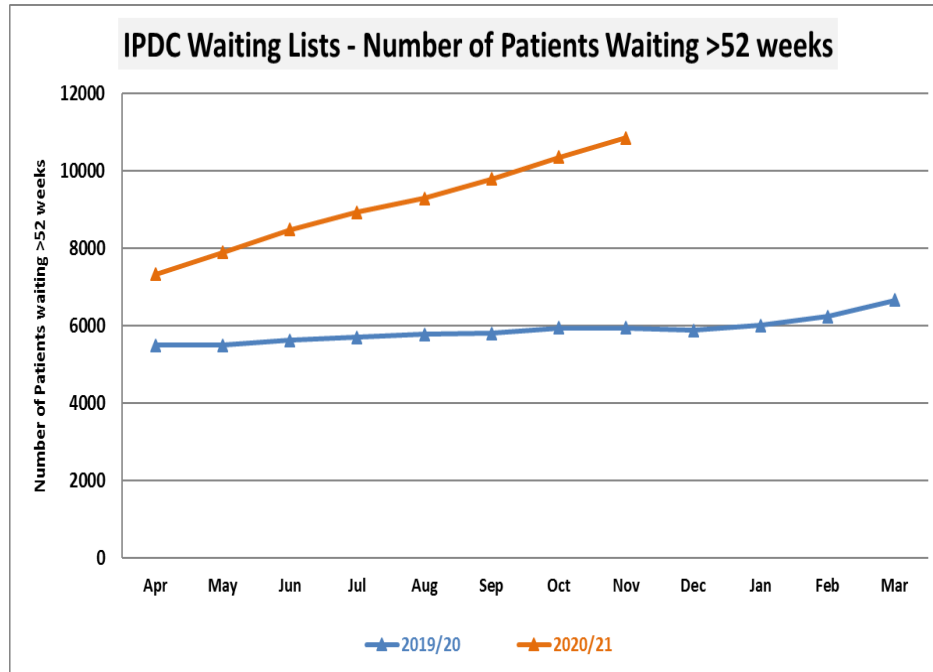


| | |
|--|--------------------|
| Target % waiting <13 weeks: | 55% |
| % waiting <13 wks November 2020: | 21% |
| Previous month October 2020: | 19% |
| % Change: | 2% increase |

| | |
|--|----------------------|
| Waiting >13 wks November 2020: | 16,527 |
| Previous month October 2020: | 16,780 |
| Change: | 253 reduction |

Elective Care

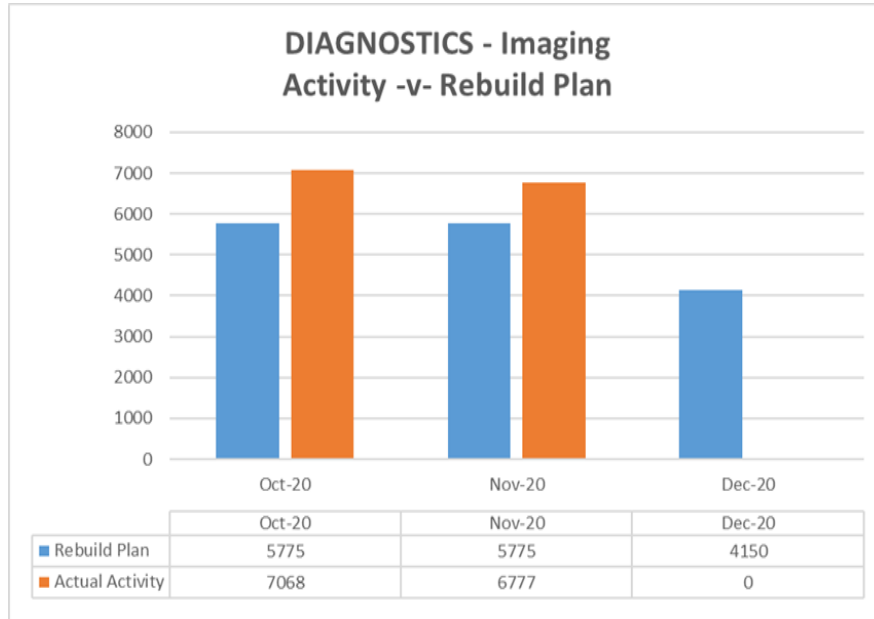
Inpatient and Day Cases



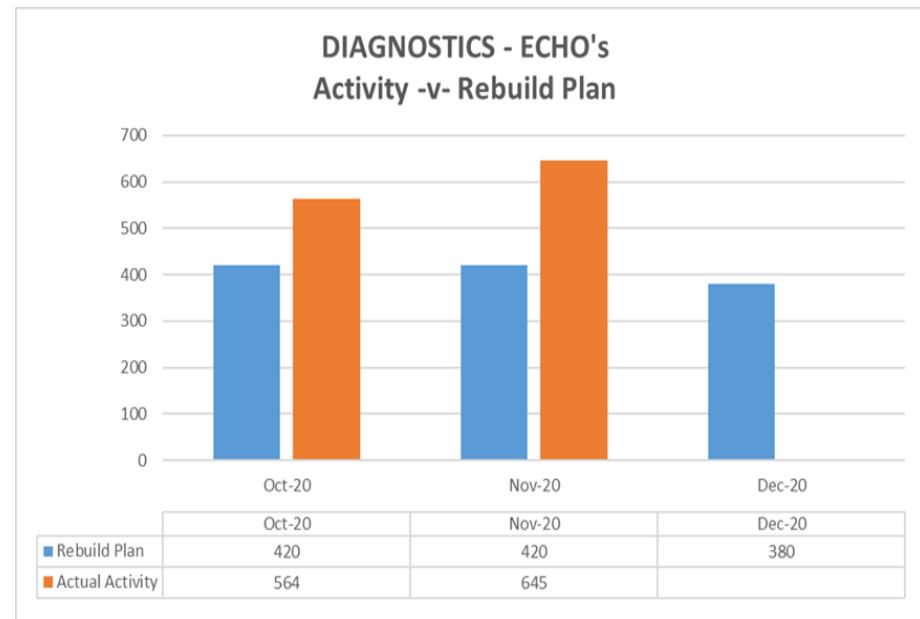
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| Waiting >52 wks November 2020: | 10,856 |
| Previous month October 2020: | 10,365 |
| Change: | 491 increase |

Elective Care

Diagnostics



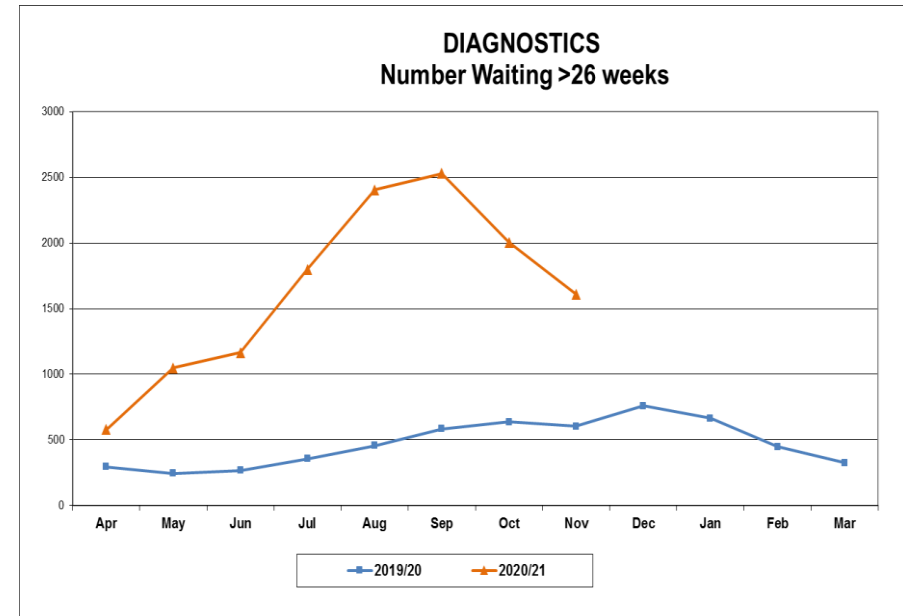
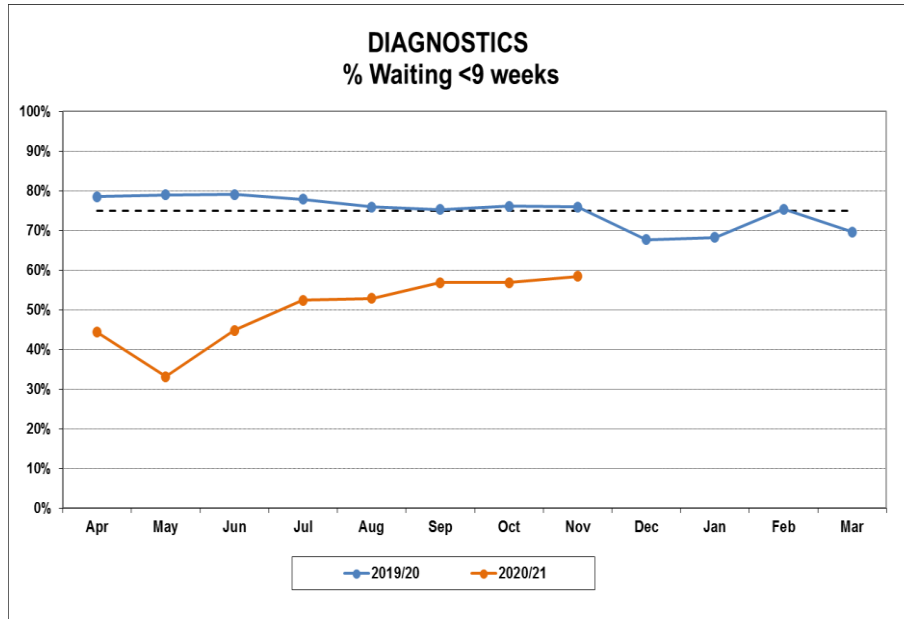
Phase 3 Rebuild Plan Oct – Nov 20: **11,550**
 Actual Activity Oct – Nov 20: **13,845**
 % delivery to date: **120%**



Phase 3 Rebuild Plan Oct – Nov 20: **840**
 Actual Activity Oct – Nov 20: **1,209**
 % delivery to date: **144%**

Elective Care

Diagnostics

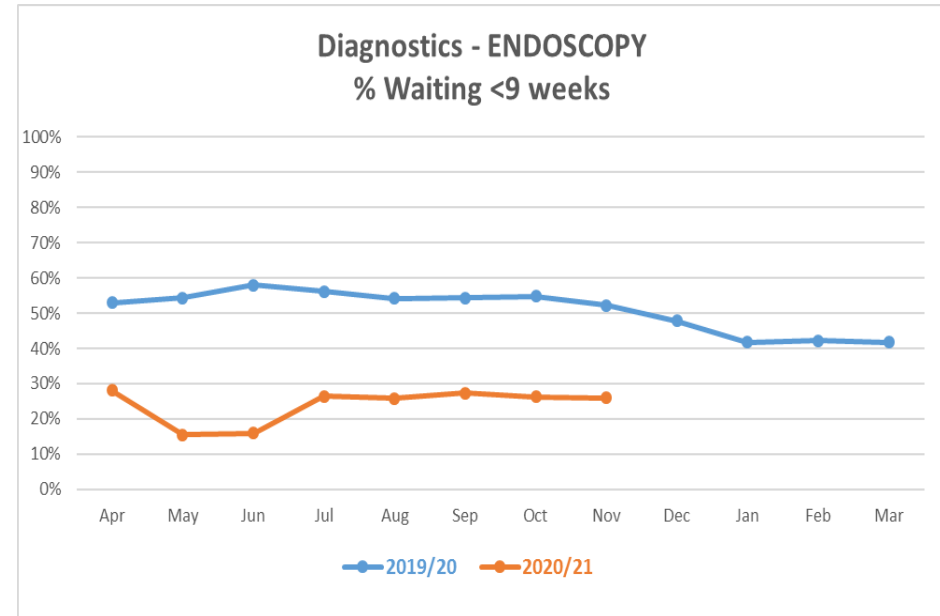
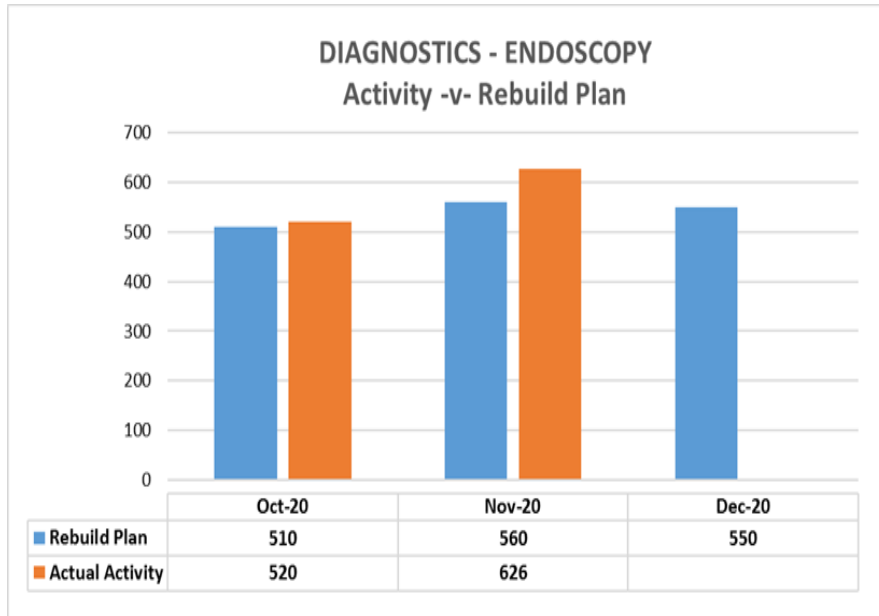


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| Target % waiting <9 weeks: | 75% |
| % waiting <9 wks November 2020: | 58% |
| Previous month October 2020: | 57% |
| % Change: | 1% increase |

| | |
|--|---------------------|
| Target waiting >26 weeks: | 0 |
| Waiting >26 wks November 2020: | 1,610 |
| Previous month October 2020: | 2,005 |
| % Change: | 395 decrease |

Elective Care

Diagnostics – ENDOSCOPY



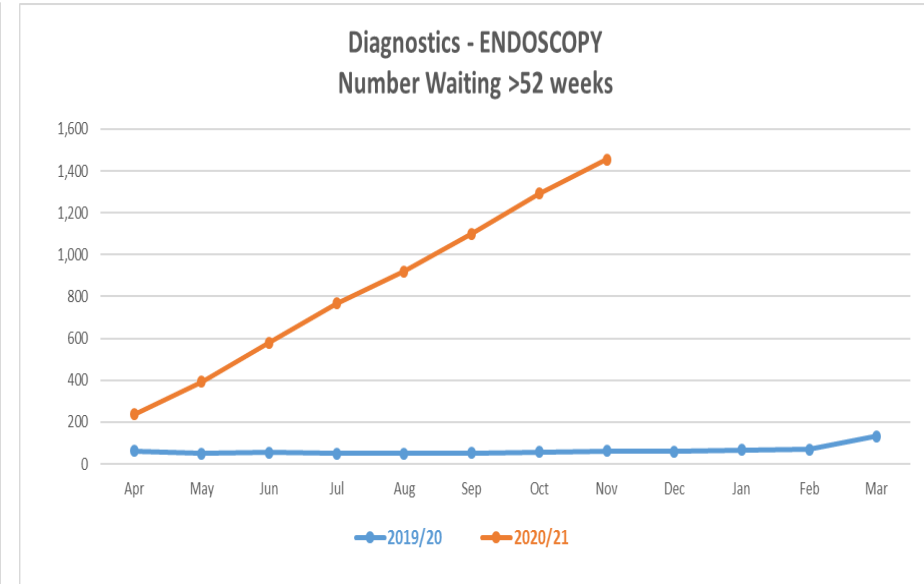
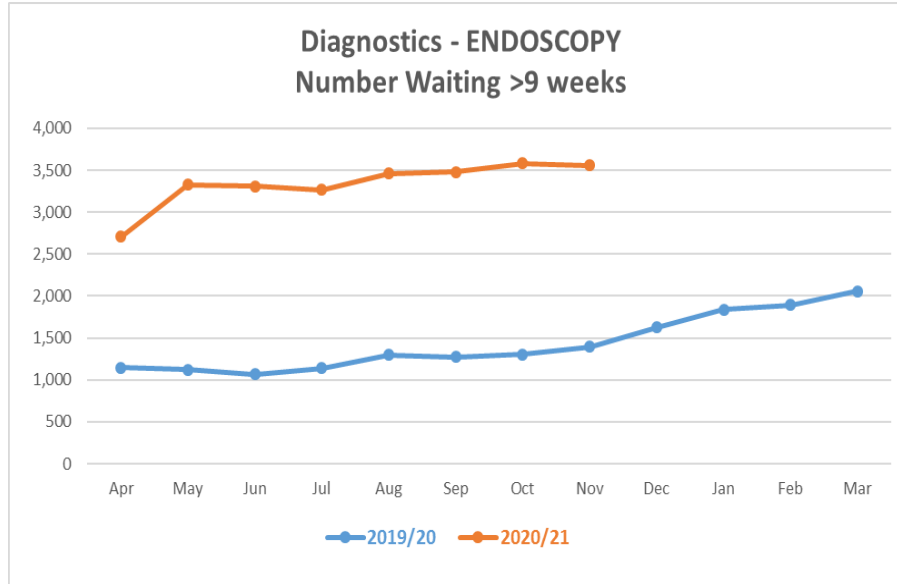
Phase 3 Rebuild Plan Oct – Nov 20: **1,070**
 Actual Activity Oct – Nov 20: **1,146**
 % Phase 3 plan delivered to date: **107%**

% waiting <9 wks November 2020: **26%**
 Previous month October 2020: **26%**
 % Change: **no change**

Elective Care

Diagnostics – ENDOSCOPY

November 2020



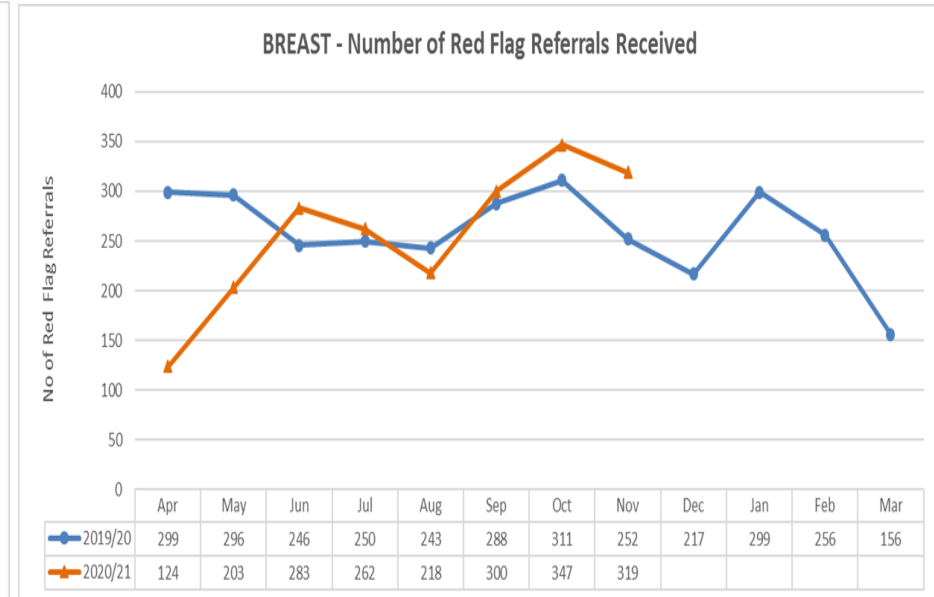
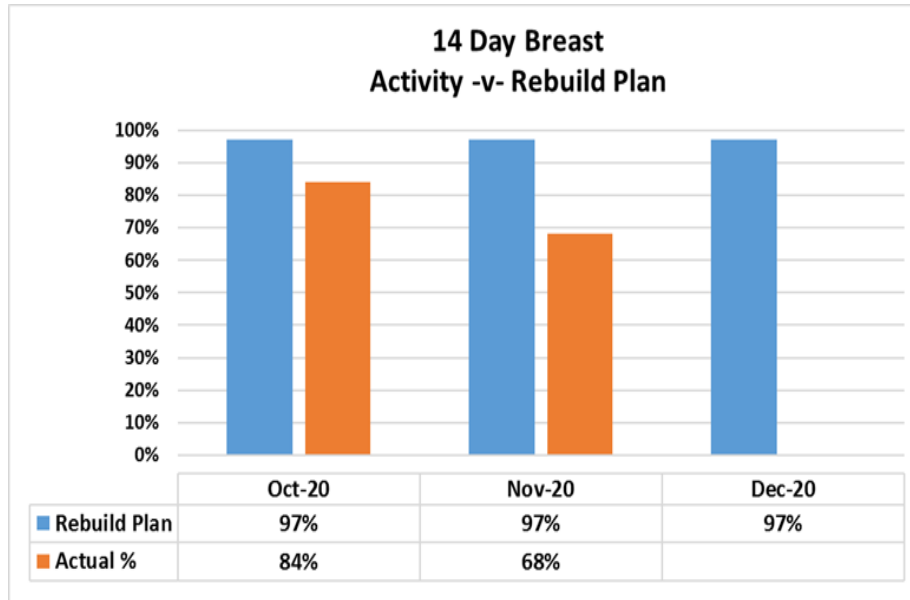
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| Waiting >9 wks November 2020: | 3,558 |
| Previous month October 2020: | 3,580 |
| Change: | 22 decrease |

| | |
|--|---------------------|
| Waiting >52 wks November 2020: | 1,455 |
| Previous month October 2020: | 1,293 |
| Change: | 162 increase |

Cancer Care

14 Day – Breast

November 2020



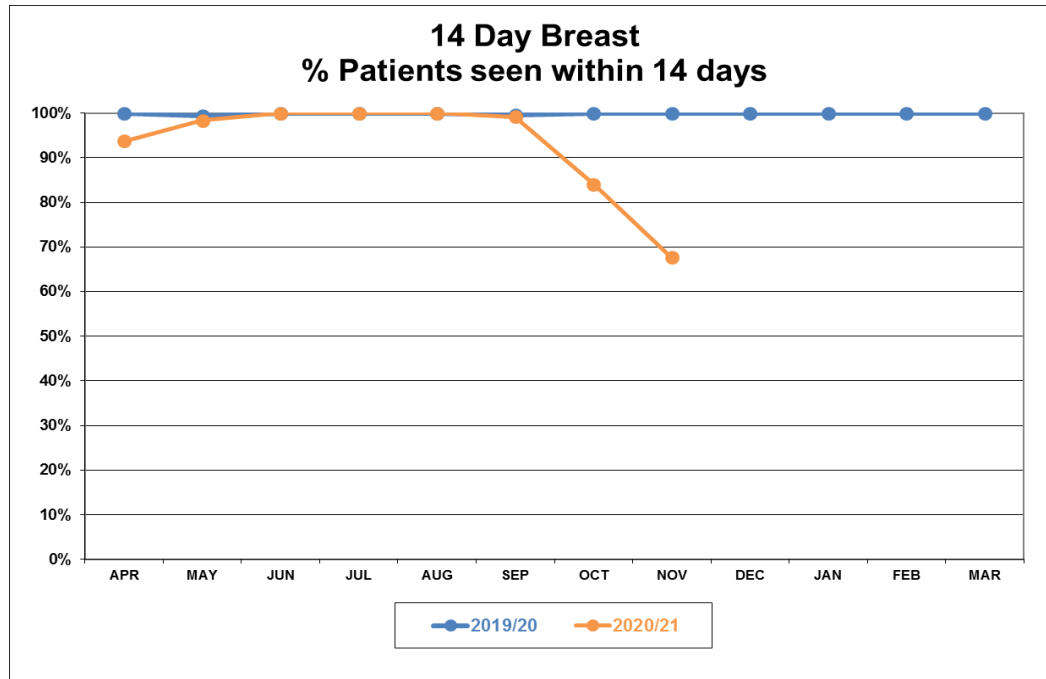
Phase 3 Rebuild Oct – Nov 20: **97%**
 Actual % performance Oct - Nov 20: **75%**
 Change: **22% decrease**

Red Flag Referrals Apr – Nov 2020: **2,056**
 Previous year Apr – Nov 2019: **2,185**
 Change: **129 reduction**

Cancer Care

14 Day – Breast

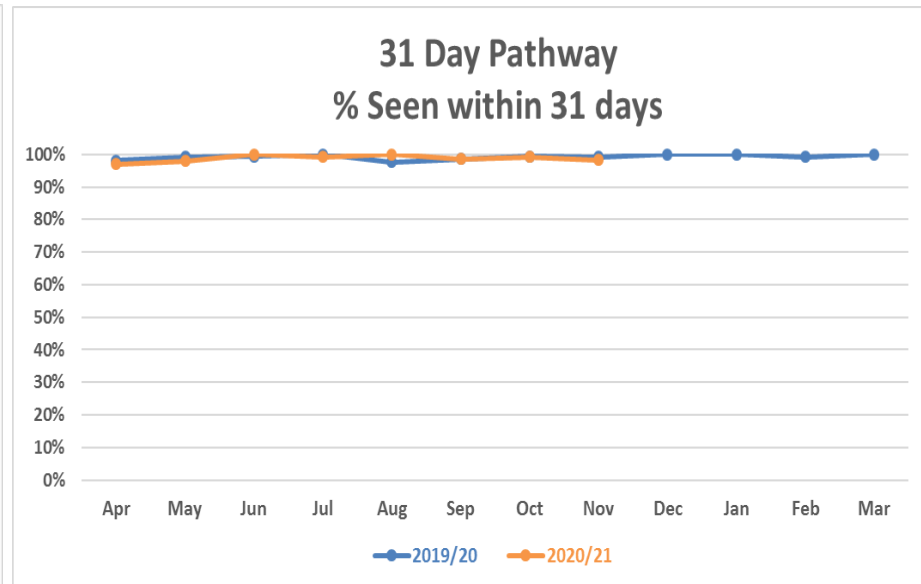
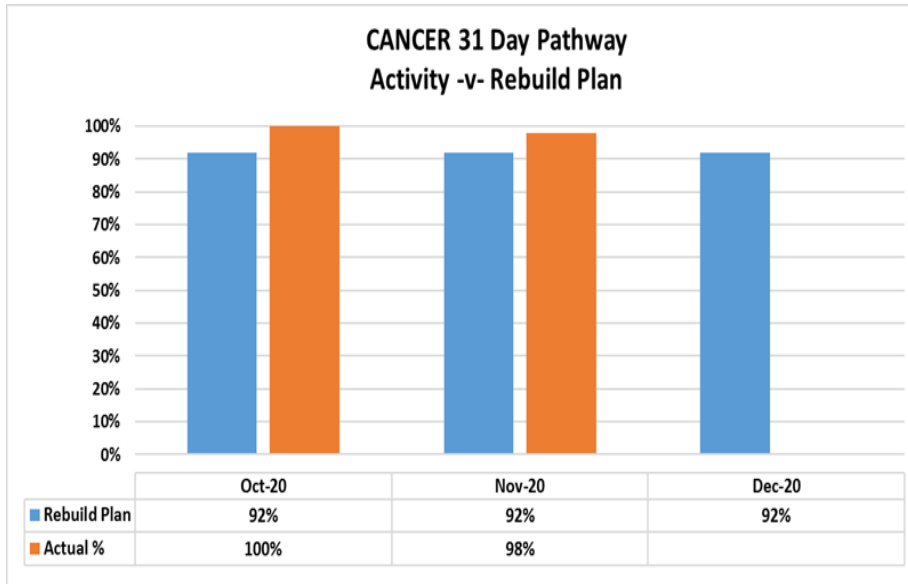
November 2020



| | |
|--|----------------------|
| Target % within 14 days: | 100% |
| % within 14 days November 2020: | 68% |
| Previous month October 2020: | 84% |
| % Change: | 16% reduction |

Cancer Care

31 Day Pathway



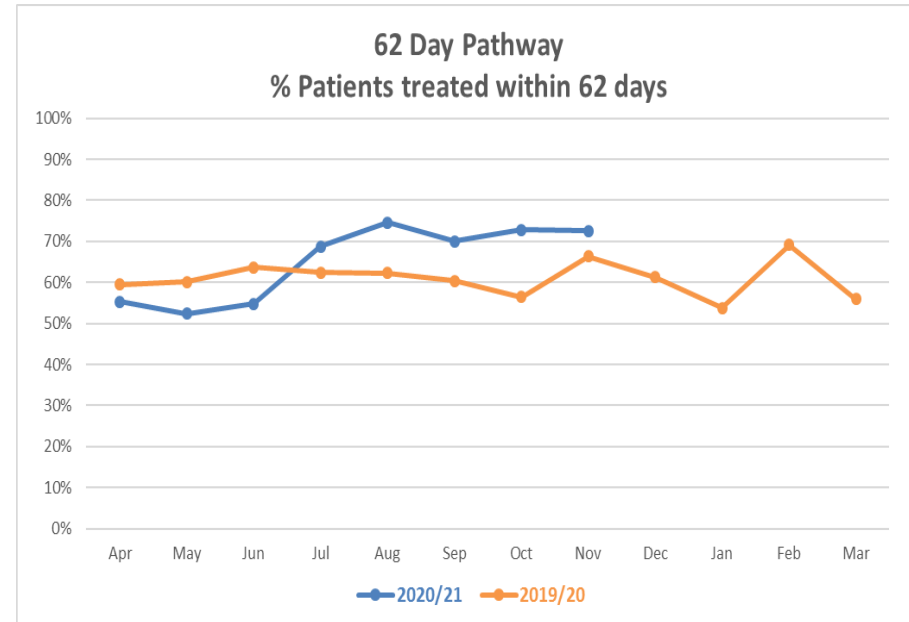
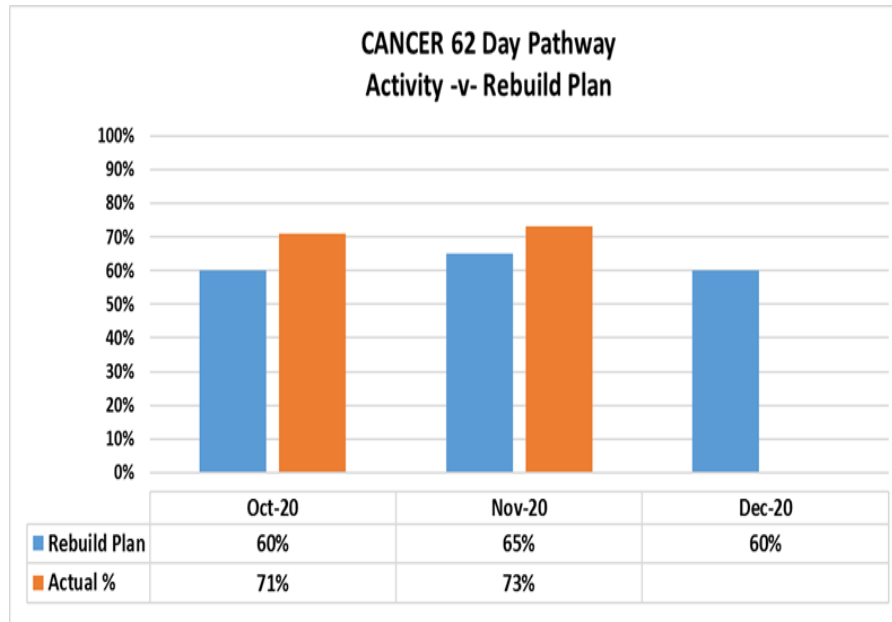
Phase 3 Rebuild Plan Oct – Nov 20: **92%**
 Actual % performance Oct – Nov 20: **99%**
 Change: **7% increase**

Target % within 31 days: **98%**
 % within 31 days November 2020: **98%**
 Previous month October 2020: **99%**
 % Change: **1% decrease**

Cancer Care

62 Day Pathway

November 2020

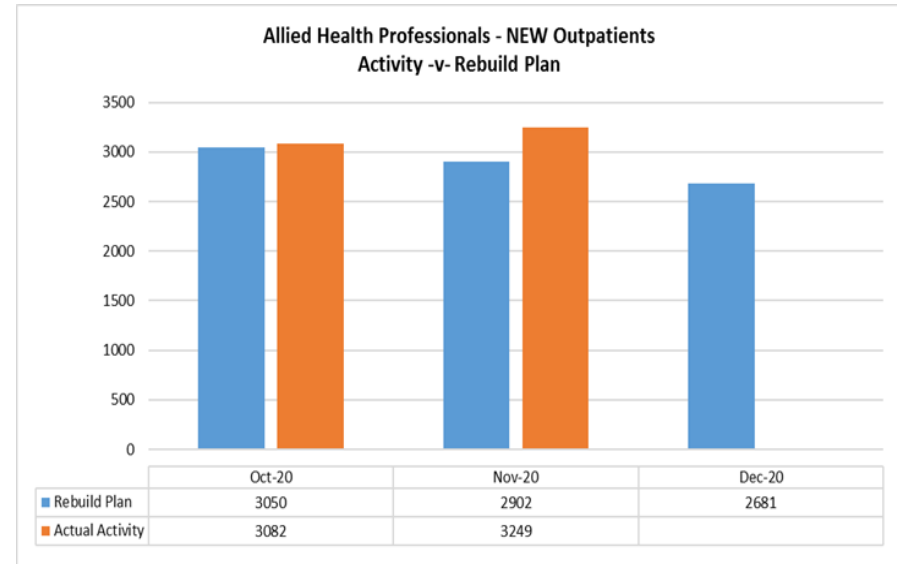
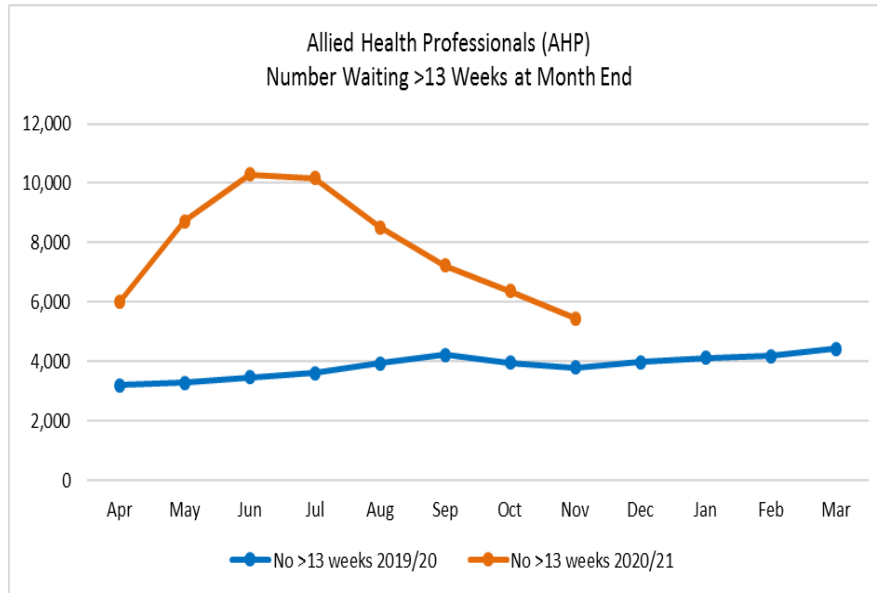


Phase 3 Rebuild Plan Oct – Nov 20: **63%**
 Actual Activity Oct – Nov 20: **72%**
 Change: **9% increase**

Target % within 62 days: **95%**
 % within 62 days November 2020: **73%**
 Previous month October 2020: **73%**
 % Change: **no change**

Allied Health Professionals Outpatients

November 2020

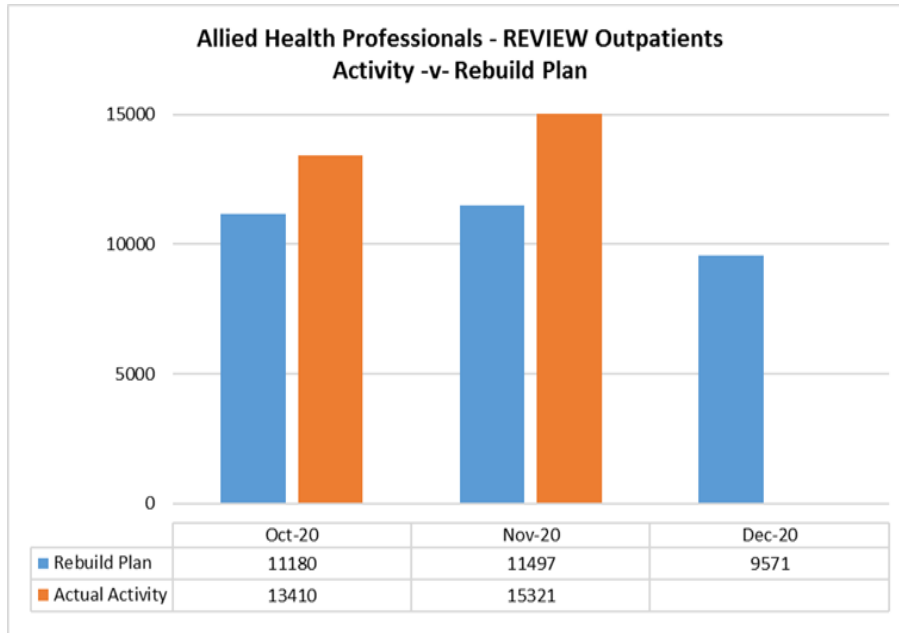


Target: Waiting >: 13 weeks
November 20: 5,448
Previous month October 20: 6,374
% change on previous month: 15% reduction
November 2019: 3,804

Phase 3 Rebuild Plan Oct - Nov 2020: 5,952
Actual Activity Oct - Nov 2020: 6,331
% Phase 3 plan delivered: 106%

Allied Health Professionals Outpatients

November 2020

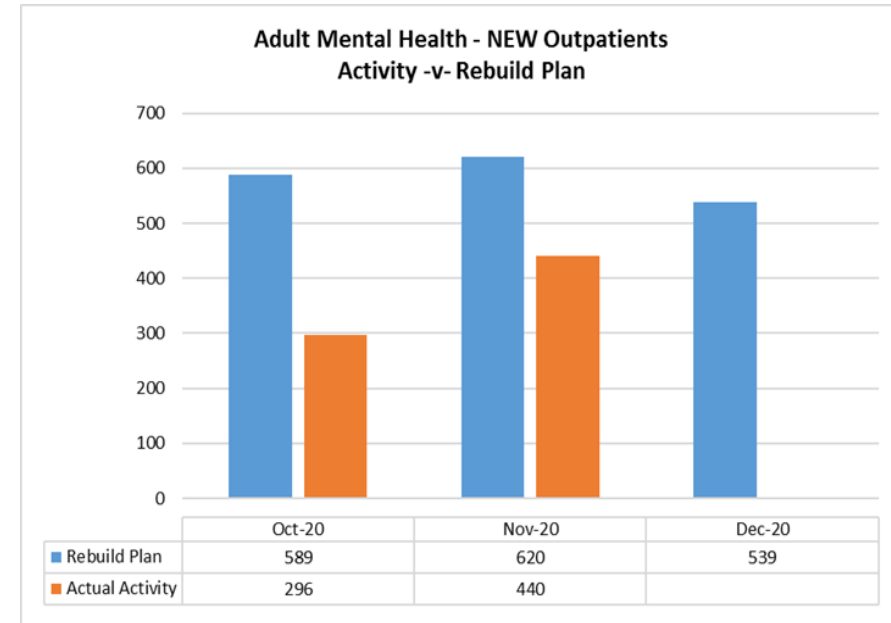
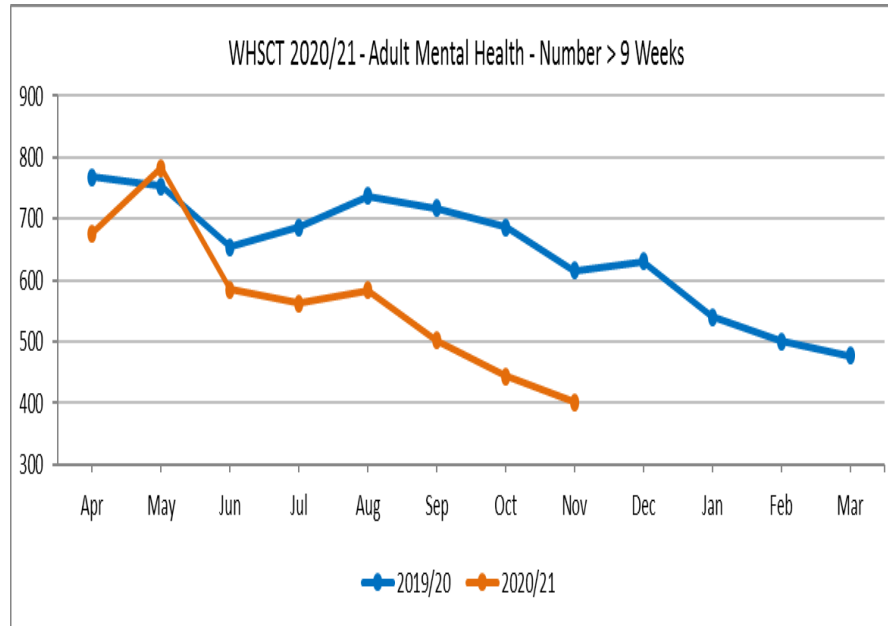


Phase 3 Rebuild Plan Oct - Nov 2020: 22,677
Actual Activity Oct - Nov 2020: 28,731
% Phase 3 plan delivered: 127%

Mental Health Services

Adult Mental Health Service

Outpatients



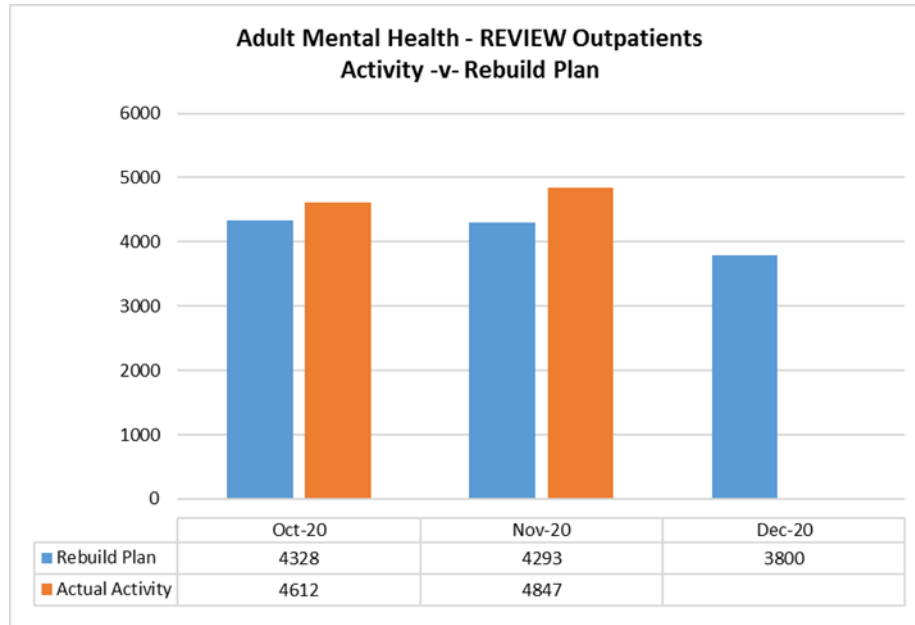
Target: Waiting >: 9 weeks
November 2020: 402
Previous month October 2020: 444
% change on previous month: 9% reduction
November 2019: 616

Phase 3 Rebuild Plan Oct – Nov 2020: 1,209
Actual Activity Oct - Nov 2020: 736
% Phase 3 plan delivered: 61%

Mental Health Services

Adult Mental Health Service

Outpatients

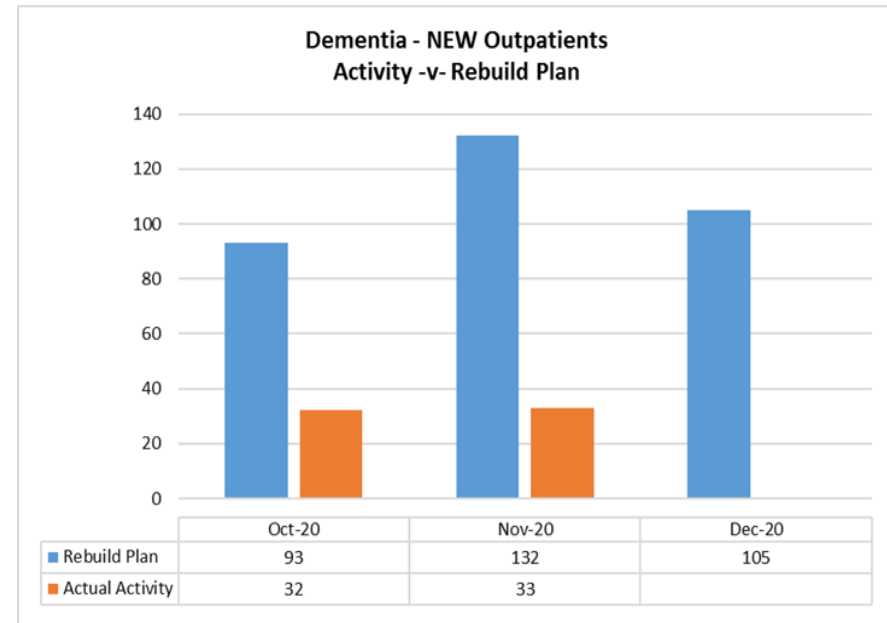
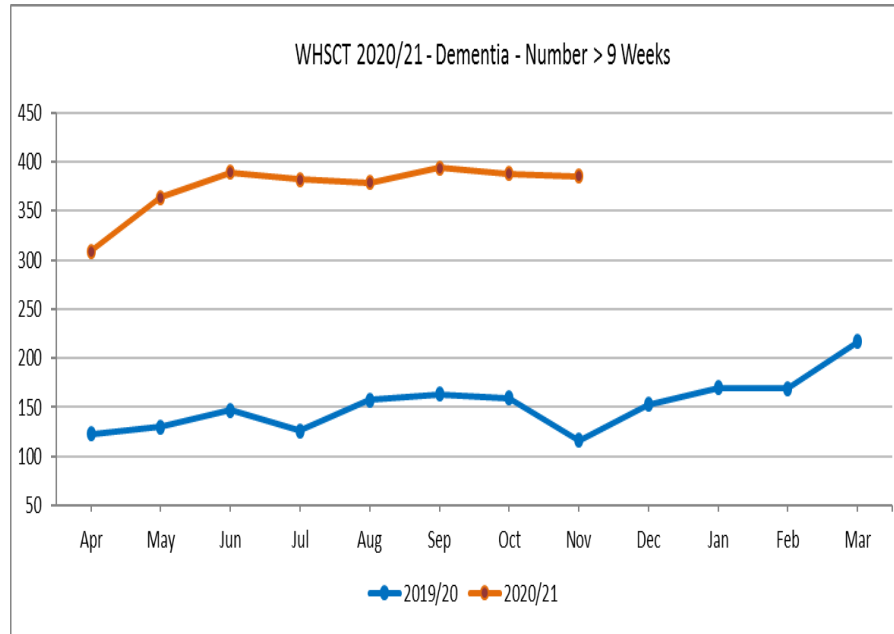


Phase 3 Rebuild Plan Oct - Nov 2020: 8,621
Actual Activity Oct - Nov 2020: 9,459
% Phase 3 plan delivered: 110%

Mental Health Services

Dementia Service

Outpatients



Target: Waiting >: 9 weeks
November 2020: 385
Previous month October 2020: 388
% change on previous month: 1% reduction
November 2019: 116

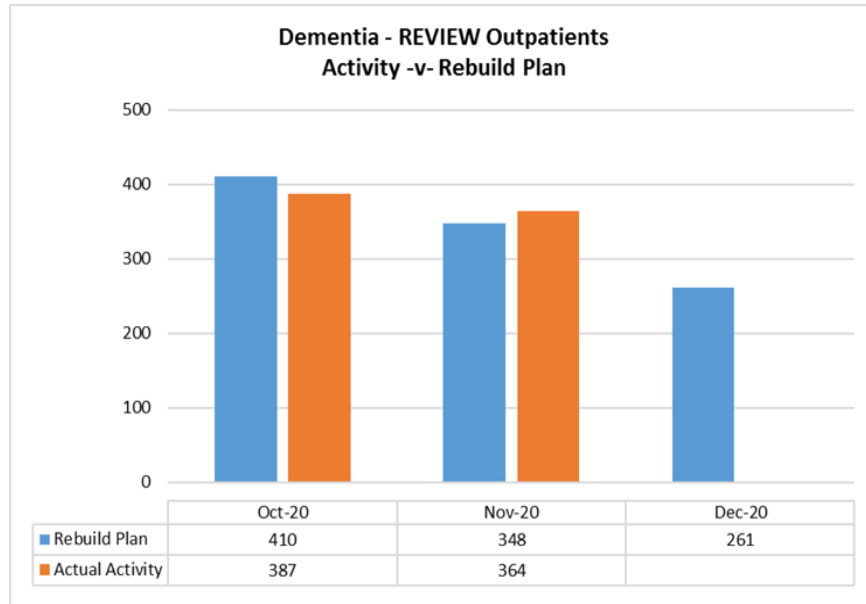
Phase 3 Rebuild Plan Oct - Nov 2020: 225
Actual Activity Oct - Nov 2020: 65
% Phase 3 plan delivered: 29%

Mental Health Services

Dementia Service

Outpatients

November 2020

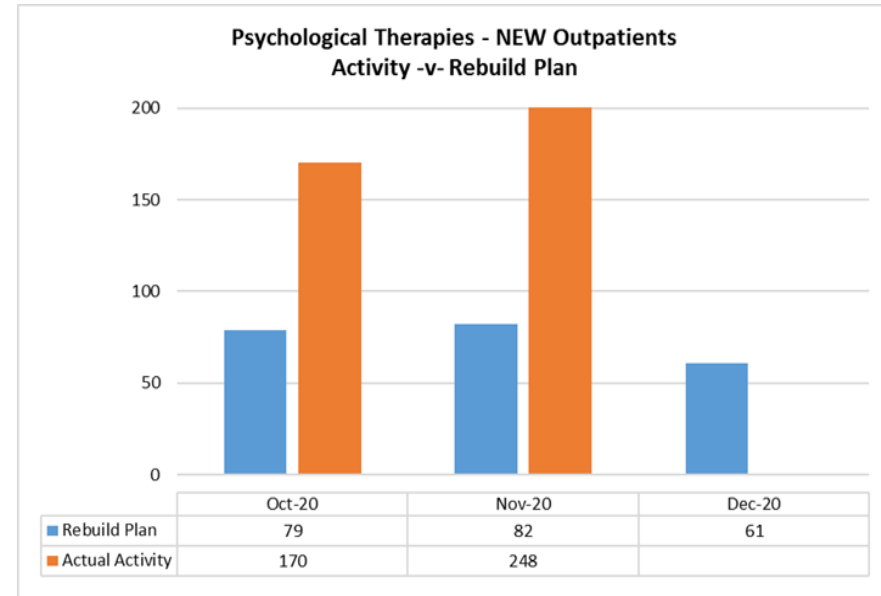
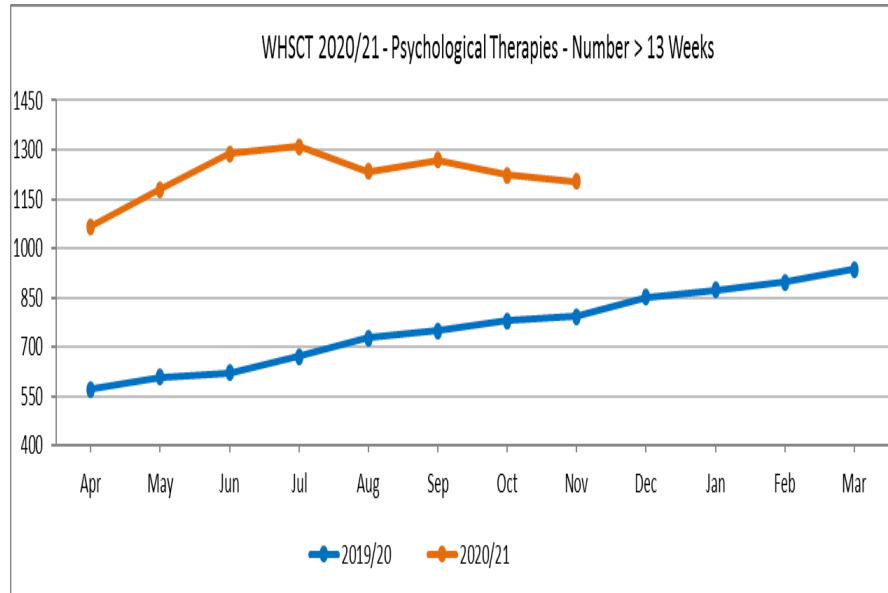


Phase 3 Rebuild Plan Oct - Nov 2020: 758
Actual Activity Oct - Nov 2020: 751
% Phase 3 plan delivered: 99%

Mental Health Services

Psychological Therapies

Outpatients



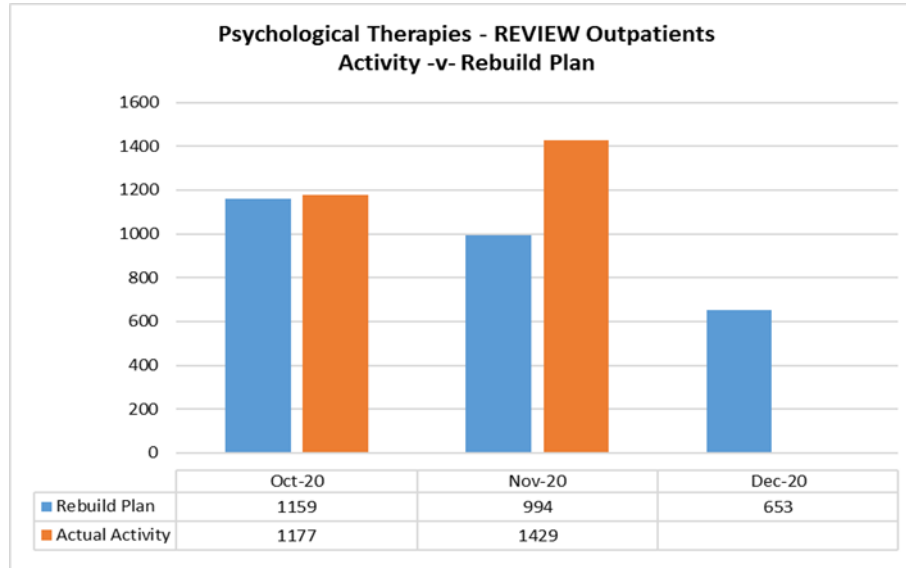
Target: Waiting >: 13 weeks
November 2020: 1,204
Previous month September 2020: 1,222
% change on previous month: 1% reduction
November 2019: 793

Phase 3 Rebuild Plan Oct - Nov 2020: 161
Actual Activity Oct - Nov 2020: 418
% Phase 3 plan delivered: 260%

Mental Health Services

Psychological Therapies

Outpatients

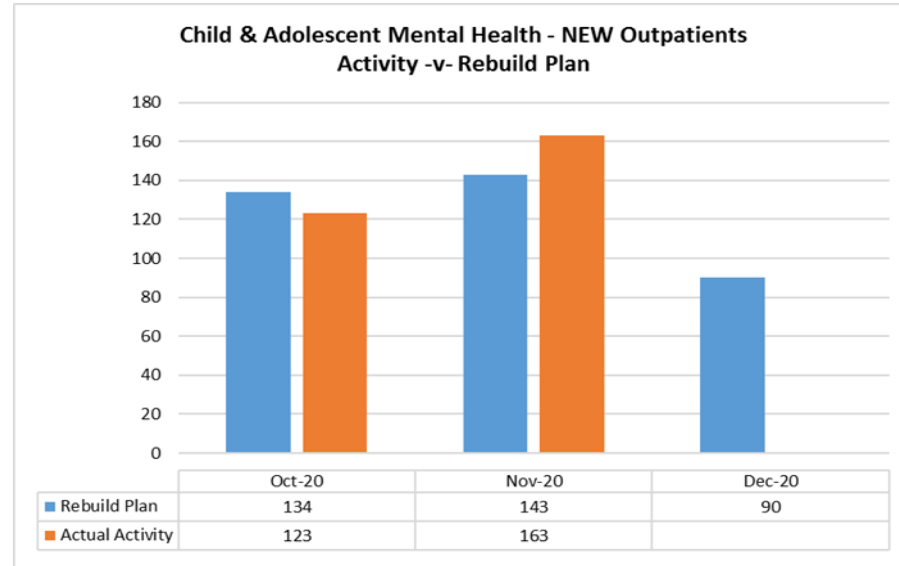
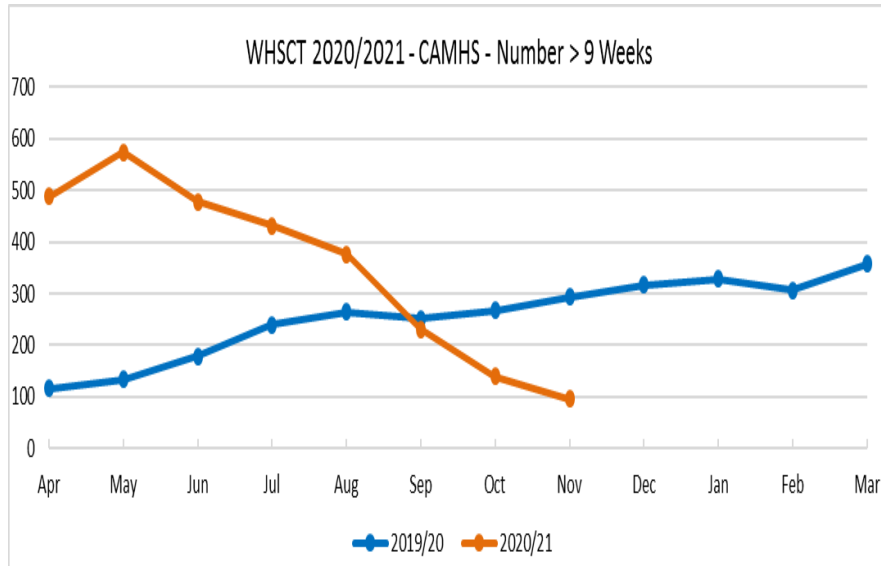


Phase 3 Rebuild Plan Oct - Nov 2020: 2,153
Actual Activity Oct - Nov 2020: 2,606
% Phase 3 plan delivered: 121%

Children's Services

Child & Adolescent Mental Health Service (CAMHS)

Outpatients



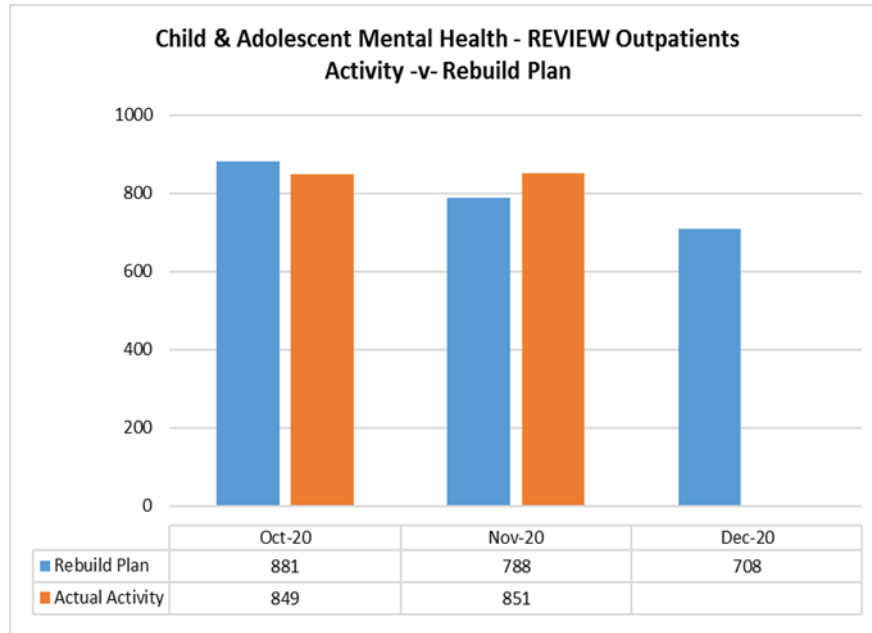
Target: Waiting >: 9 weeks
November 2020: 96
Previous month October 2020: 140
% change on previous month: 31% reduction
November 2019: 294

Phase 3 Rebuild Plan Oct - Nov 2020: 277
Actual Activity Oct - Nov 2020: 286
% Phase 3 plan delivered: 103%

Children's Services

Child & Adolescent Mental Health Service (CAMHS) Outpatients

November 2020

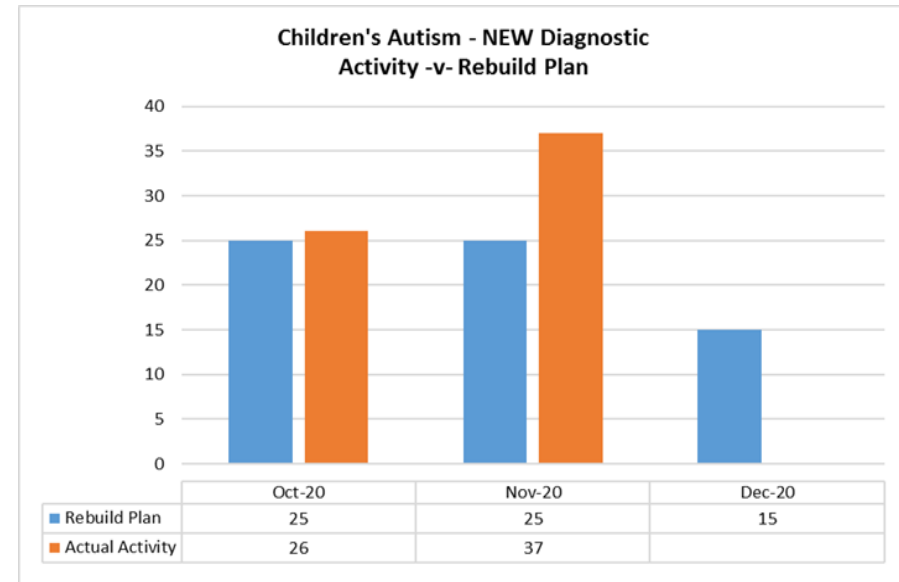
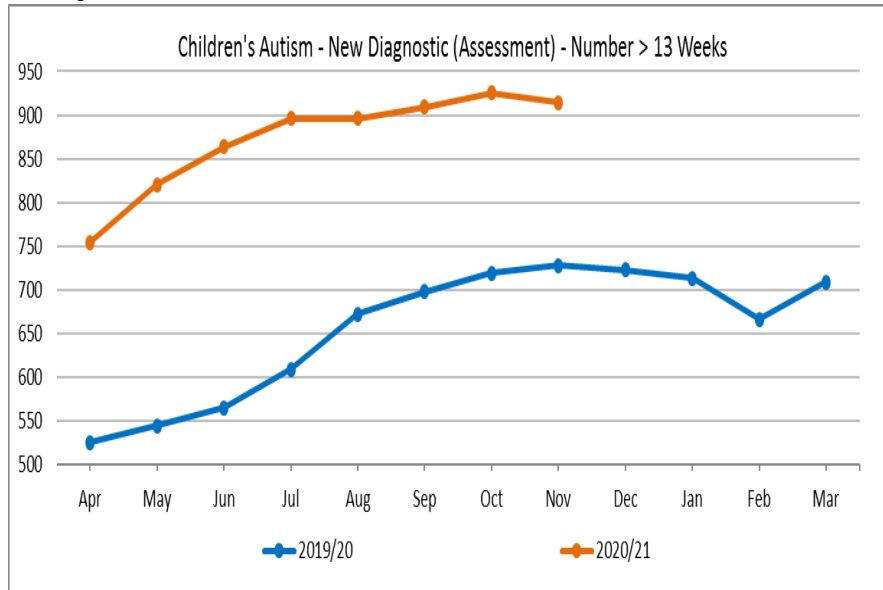


Phase 3 Rebuild Plan Oct - Nov 2020: 1,669
Actual Activity Oct - Nov 2020: 1,700
% Phase 3 plan delivered: 102%

Children's Services

Children's Autism Service

Outpatients



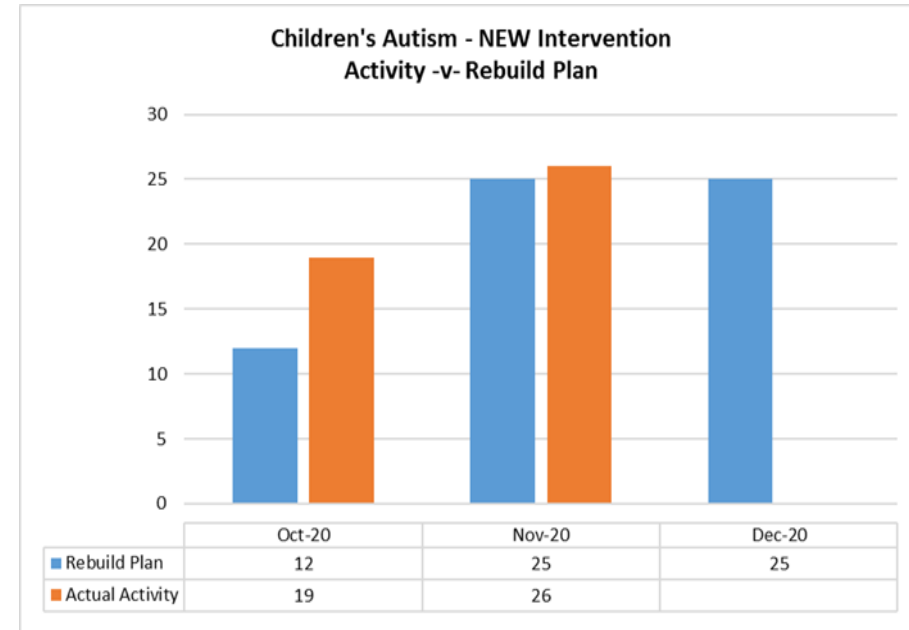
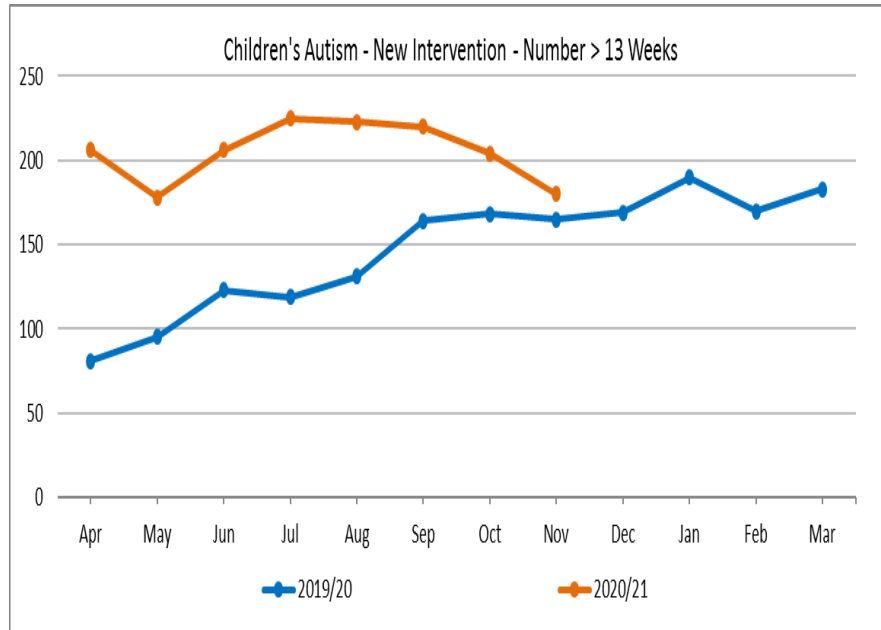
| | |
|-------------------------------------|------------------------------|
| Target (Diagnostic): | Waiting >:13 weeks |
| November 2020: | 914 |
| Previous month October 2020: | 925 |
| % change on previous month: | 1% reduction |
| November 2019: | 728 |

| | |
|---|-------------|
| Phase 3 Rebuild Plan Oct - Nov 2020: | 50 |
| Actual Activity Oct - Nov 2020: | 63 |
| % Phase 3 plan delivered: | 126% |

Children's Services

Children's Autism Service

Outpatients



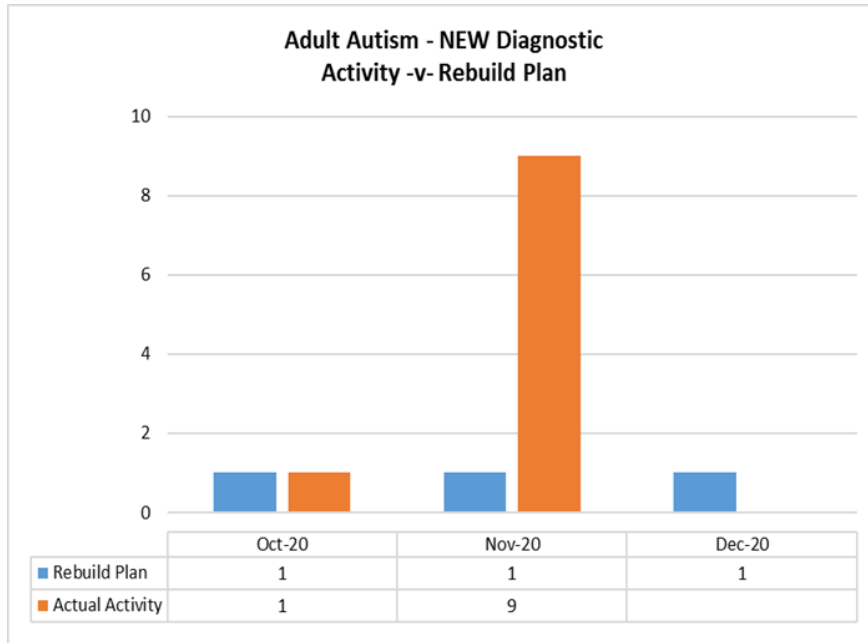
Target (Intervention): Waiting >: 13 weeks
November 2020: 180
Previous month October 2020: 204
% change on previous month: 12% reduction
November 2019: 165

Phase 3 Rebuild Plan Oct - Nov 2020: 37
Actual Activity Oct - Nov 2020: 45
% Phase 3 plan delivered: 122%

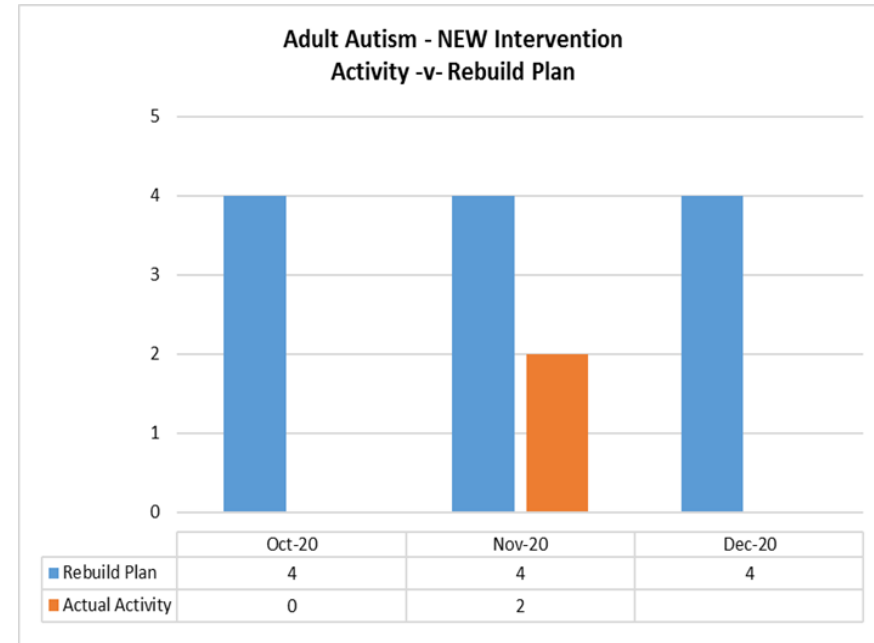
Physical and Sensory Disability Services

Adult Autism Service - Outpatients

November 2020

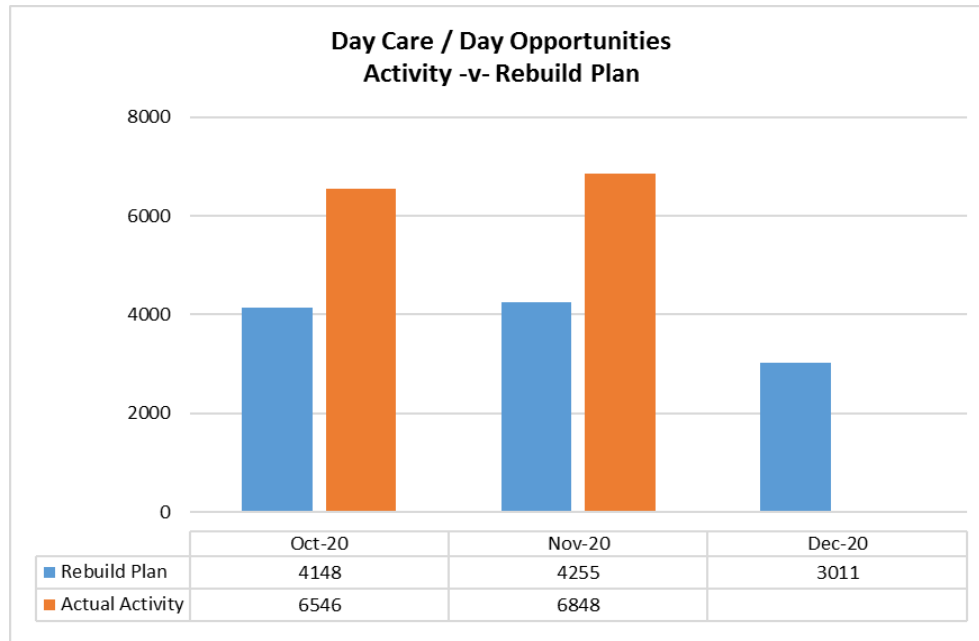


Phase 3 Rebuild Plan Oct - Nov 2020: 2
Actual Activity Oct - Nov 2020: 10
% Phase 3 plan delivered: 500%



Phase 3 Rebuild Plan Oct - Nov 2020: 8
Actual Activity Oct - Nov 2020: 2
% Phase 3 plan delivered: 25%

Day Care / Day Opportunities



Phase 3 Rebuild Plan Oct - Nov 2020: 8,403
Actual Activity Oct - Nov 2020: 13,394
% Phase 3 plan delivered: 159%

Phase 3 Rebuilding of Services

Additional Indicators

November 2020

| Area | Activity Type | NOVEMBER 2020 | | | |
|--------------------------------------|---------------------------|---------------|-----------------|------------------|---------------------------------|
| | | Rebuild Plan | Actual Activity | % Plan Delivered | % activity delivered -v- Nov 19 |
| Adult Social Care – Domiciliary Care | Hours Delivered (Stat) | 33,578 | 31,236 | 93% | 109% |
| | Hours Delivered (Ind) | 109,667 | 109,567 | 99% | 96% |
| Maternity / Obstetrics | NEW Outpatients | 332 | 318 | 96% | 98% |
| | REVIEW Outpatients | 1,077 | 1,094 | 102% | 92% |
| Community Nursing | District Nursing Contacts | 14,900 | 19,482 | 131% | 134% |
| | Health Visiting Contacts | 2,800 | 4,859 | 174% | 86% |
| Community Paediatrics | NEW Outpatients | 92 | 87 | 95% | 112% |
| | REVIEW Outpatients | 241 | 404 | 168% | 204% |
| Community Dental | NEW Outpatients | 110 | 177 | 161% | 55% |
| | REVIEW Outpatients | 356 | 589 | 165% | 38% |