

TRUST BOARD PERFORMANCE REPORT

Prepared and issued by Performance and Information Services

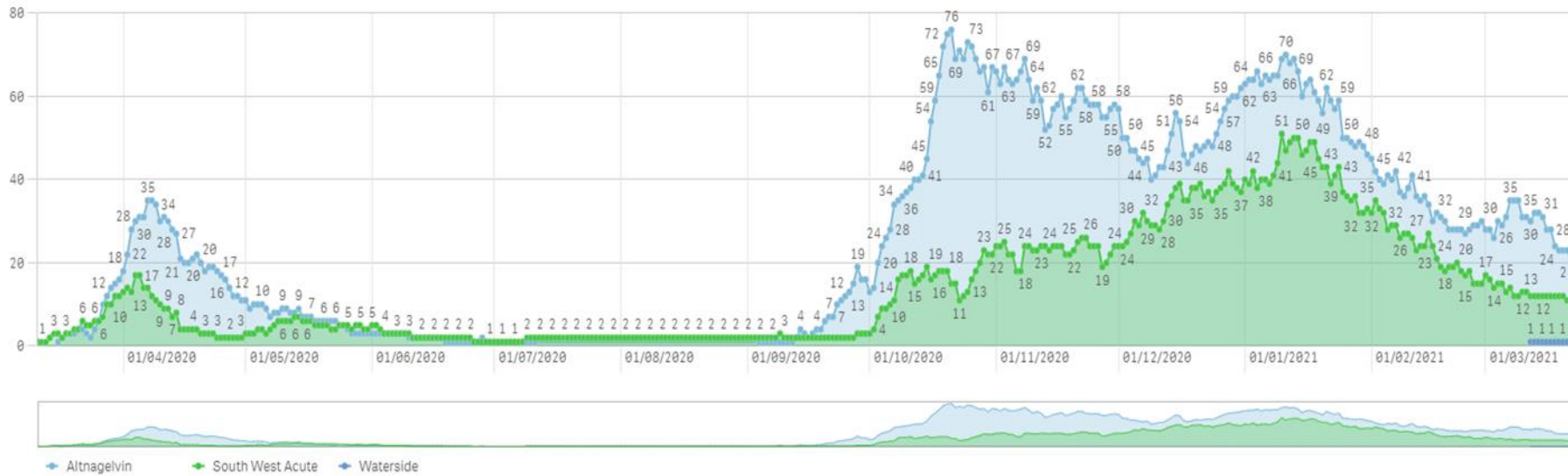
1st April 2021

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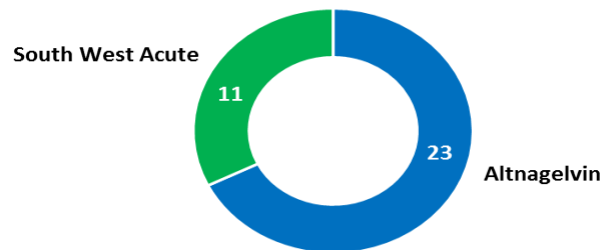
COVID-19 Key data

The surge of hospital admissions and deaths in the Western Trust area across surge 1, 2 and 3 is set out in the graphs below (Data as of 23/ 03/ 2021):

COVID-19 Confirmed In Hospital by Site



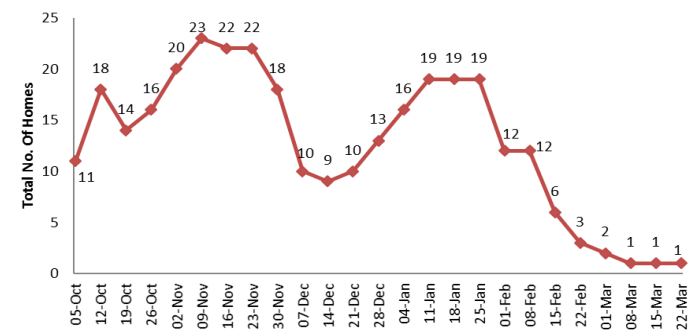
COVID-19 Confirmed Currently in Hospital
Tuesday 23rd March 2021 @ 9am



CV-19 Deceased
As at 23rd March 2021

213

Nursing/Residential Homes In Outbreak 2020-21



Context

February 2021 has been an incredibly pressurised month for the Trust with ICU Beds continuing to be escalated above normal levels and operating as part of the Critical Care Network to share ICU pressures regionally. This constrains our ability to progress the re-instatement of our full Elective theatre capacity. Against this backdrop the Trust has continued to maintain Emergency Surgery provision treating 197 patients (exc Endoscopy). With the current restrictions theatres can only operate at 50% of normal capacity.

Outpatient capacity continues to be impacted by redeployment of nursing staff and reduced capacity within face to face clinics.

Mental health services has faced considerable pressures particularly Acute Adult Inpatient Services which regularly see bed occupancy rates over 100% and heightened acuity levels. There are also sustained increased referrals to Adult Mental Health Services and CAMHS.

In spite of the ongoing pressures the majority of services have been able to continue to deliver their planned rebuild activity and further detail in provided below. The Trust has also developed rebuild plans for Phase 5 (April to June 2021) which was submitted to DoH on 19th March 2021.

Acute Services

Elective Care

For the reasons outlined above, the service delivered 56% of the Inpatient rebuild target: 81% of Day Case target, 91% of New Outpatients target and exceeded the target for Review Outpatients.

Endoscopy

During February 2021, the Trust achieved 86% of the the Phase 4 rebuild target for Endoscopy. Additional waiting list initiative sessions are continuing to be delivered in-house and in the Independent Sector. The service are continuing to scope other opportunities including use of the IS.

Diagnostics

During February 2021, the Trust exceeded the Phase 4 Rebuild plan for 4 of the 6 areas within Diagnostics and achieved 93% and 94% in the other 2 areas, and continues to deliver a very strong level of delivery in the region..

62% of patients on a diagnostic waiting list were waiting <9 weeks against a target of 75%, However, the service is highly dependent on additional funding to deliver current activity levels, As part of Regional Work ongoing the Trust received an allocation of £900k to undertake additional diagnostics activity in IS and to increase its In-house capacity. The number of patients waiting >9week and >26weeks has continued to reduce as additional diagnostic activity has been undertaken across a range of services and imaging modalities.

Cancer Care

During February 2021, the Trust exceeded the Phase 4 rebuild plan for the 14 day Breast & 31 day pathway and achieved 47% against a target of 65% for the 62 day pathway.

Referrals for the Breast pathway from October 2020 have increased monthly and as clinic capacity has reduced due to COVID-19, 92% of patients were seen within 14 days of referral with 26 patients waiting >14 days with the longest wait of 28 days. The Trust is continuing to deliver the rapid assessment breast clinics and is making every effort to ensure patients are seen within 14 days, this includes delivering additional sessions through WLI.

The 62 Day pathway continues to be challenged in particular in the Urology and Lower GI tumor sites. Urology is impacted by the limited TP Biopsy capacity and reduced oncology resource. Challenges with access to Endoscopy services is impacting on the Lower GI pathway.

The regional position for January 2021 would indicate that despite this, the Trust continues to perform well within the region, however the drop in delivery in February may affect this position.

Unscheduled Care

Emergency Department attendances remained below normal levels during February 2021. The Trust had a 23% (-2075) reduction in ED attendances when compared to February 2020. Unscheduled adult admissions to hospital continue to remain lower than the same period last year, with Altnagelvin showing a reduction of 10% and South West Acute showing a reduction of 24% when compared to February 2020.

Performance was 60% against the 4 hour target which was in line with January 2021. 617 patients waited >12 hours which is a reduction from January 21 position mainly in Altnagelvin.

Progress on the Regional No More Silos programme continues, work is progressing well with the expansion of ambulatory care services and with the continued development of the "Phone First" initiative.

Performance against the complex delayed transfers of care continues to deliver at Altnagelvin Hospital with 93% of discharges taking place within 48hours. Access to domiciliary care services in the Southern Sector of the Trust is impacting on the ability to discharge patients, with 60% discharged within 48 hours.

Community Services

Adult Mental Health

During February 2021, the Trust delivered 106% of the Review outpatient Mental Health rebuild target and 70% of the New outpatient target. Non-attendances, specifically DNA's, continue to impact these services as February saw a 20% DNA rate in new face to face appointments. There has been a 22% increase in urgent referrals received compared to January 2021.

The service has seen further improvement in the 9 week Access Target for Adult Mental Health Services. This is relates mainly to the Primary Care Teams and has been supported by recruitment to long term vacancies. The number of patients waiting more than 9 weeks has fallen from 783 in May 2020 to 194 in February 2021

Psychological Therapies

The Trust exceeded the Psychological Therapies Phase 4 Rebuild target for both New and Review outpatients during February 2021.

Psychological Therapy waiting times remain challenging with a steadily worsening position. The number of patients waiting more than 13 weeks in January 2021 has increased by 46% in comparison to January 2020. This service continues to be an area of concern across the region with the Trust reporting the highest number of patients waiting >13 weeks.

Dementia Services

During February 2021, the Trust exceeded the Review outpatient target of the Dementia Services target and achieved 72% of the New outpatient target. The service is delivered by a small speciality team which has experienced workforce gaps, which has materially affected its capacity. In addition this service is not amenable to Virtual patient consultations. Waiting times for this service remain challenging across the region, as 4 of the 5 Trusts have considerable numbers of patients exceeding the target.

Allied Health Professional (AHP) Services

During February 2021, specialities exceeded the rebuild plan with the exception of Physiotherapy (New), Occupational Therapy (New and Review) and Dietetics (Review) outpatients. These services continue to experience reduced capacity due workforce challenges and the continued diversion of staff to support Hospital Services during the pandemic. These services have been particularly effective at utilising virtual working and have delivered 1,013 NOP and 4,267 ROP consultations in February 2021.

Access to the 13 week AHP target continues to improve as the number of patients waiting over 13 weeks has significantly reduced from 10,287 in June 2020 to 4,672 in February 2021.

Childrens Services

During February 2021, the Trust exceeded the Child and Adolescent Mental Health Services (CAMHS) Phase 4 Rebuild target for both New and Review outpatients. The number of patients waiting more than 9 weeks for this service has notably fallen from 574 in May 2020 to 145 in February 2021.

The Trust exceeded the Children's Autism rebuild target for New Diagnostic outpatients and achieved 71% of New Intervention outpatients. The service are undertaking a review of the Post-Diagnostic Intervention Pathway and implemented an interim partial booking process to address the backlog in those waiting to access intervention. The number of children waiting more than 13 weeks to access New Intervention has reduced from 225 in July 2020 to 72 in February 2021.

The Trust also exceeded the Community Paediatric Target for both New and Review outpatient appointments

Domiciliary Care

During February 2021, the Trust achieved 82% of the Domiciliary Care Statutory hours target and 90% of the Independent hours target.

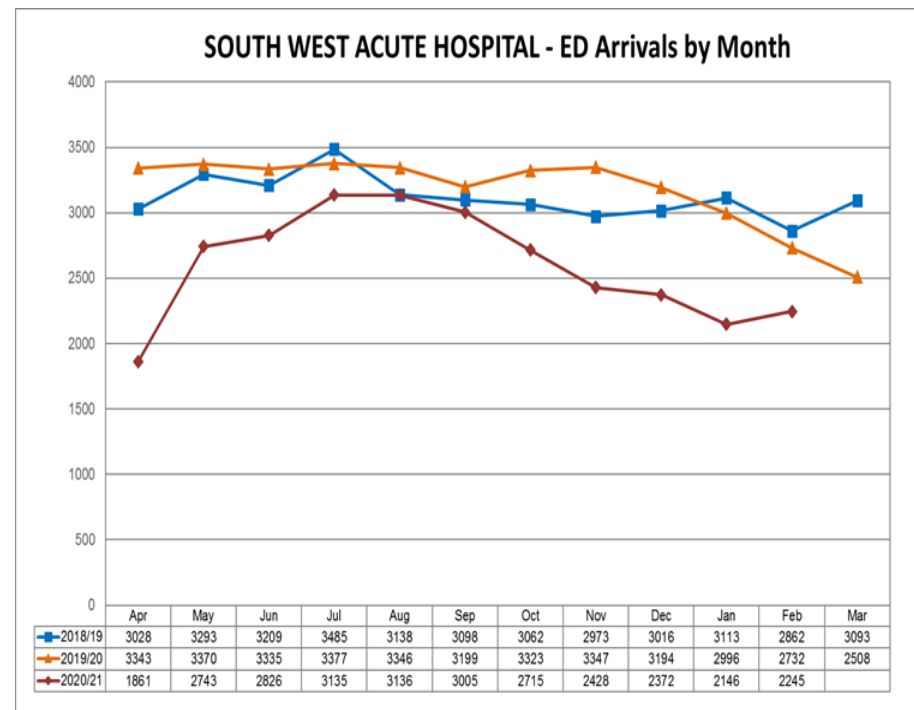
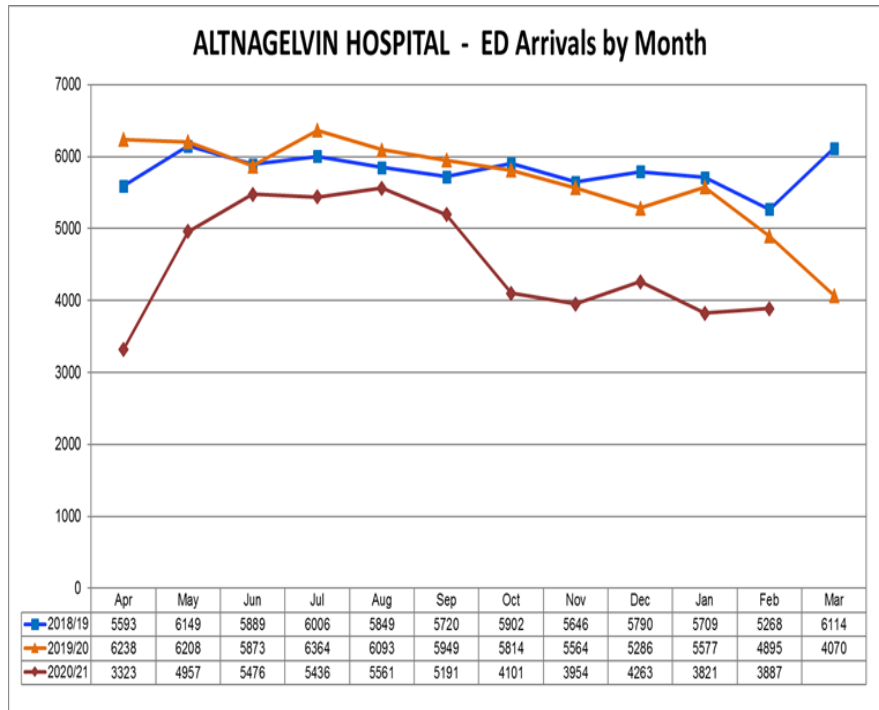
Homecare Services (Statutory and Independent sector) remain operational across all localities, and the service continue report a reduction in the number of clients in comparison to 2019/20.

Regional Information on Trust Performance – January 2021

Service Area		Trust					Regional Position
		Belfast	Northern	South Eastern	Southern	Western	
Emergency Department	% seen within 4 hours <i>(number waited >12 hours)</i>	51% (768)	64% (1,050)	69% (546)	60% (1,013)	60% (721)	61% (4,098)
Outpatients	% waiting <9 weeks <i>(number waiting >9 weeks)</i>	14% (90,355)	14% (44,869)	13% (65,313)	14% (46,114)	15% (41,682)	14% (288,333)
Inpatient / Day Case	% waiting <13 weeks <i>(number waiting >13 weeks)</i>	13% (36,913)	22% (10,643)	32% (7,216)	18% (16,258)	20% (17,555)	18% (88,585)
Diagnostics	% waiting <9 weeks <i>(number waiting >9 weeks)</i>	32% (20,077)	53% (8,393)	48% (9,542)	25% (24,151)	57% (4,881)	39% (67,044)
Cancer 14 days	% Urgent breast cancer referrals seen within 14 days	100%	15%	100%	60%	94%	67%
Cancer 31 days	% patients diagnosed beginning treatment within 31 days	91%	78%	95%	83%	100%	91%
Cancer 62 days	% patients with urgent referral beginning treatment within 62 days	47%	12%	44%	44%	65%	45%
Child and Adolescent Mental Health Services	Number waiting >9 weeks	120	98		9	147	374
Adult Mental Health Services	Number waiting >9 weeks	59	4	54	798	281	1,196
Dementia Services	Number waiting >9 weeks	57	332	691	317	339	1,736
Psychological Therapy Services	Number waiting >13 weeks	1,117	171	967	230	1,277	3,773

Unscheduled Care

ED Attendances

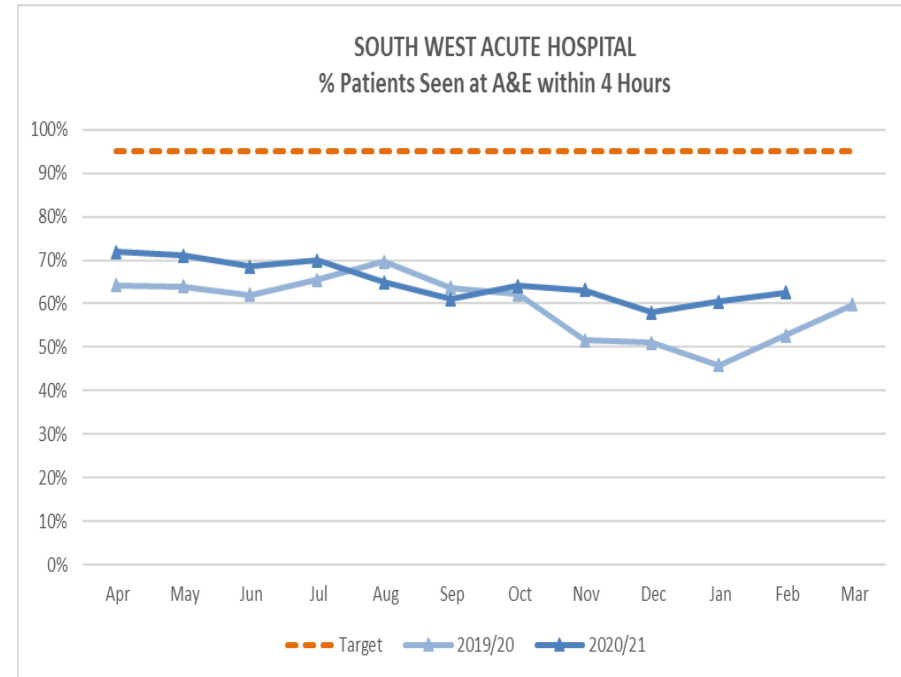
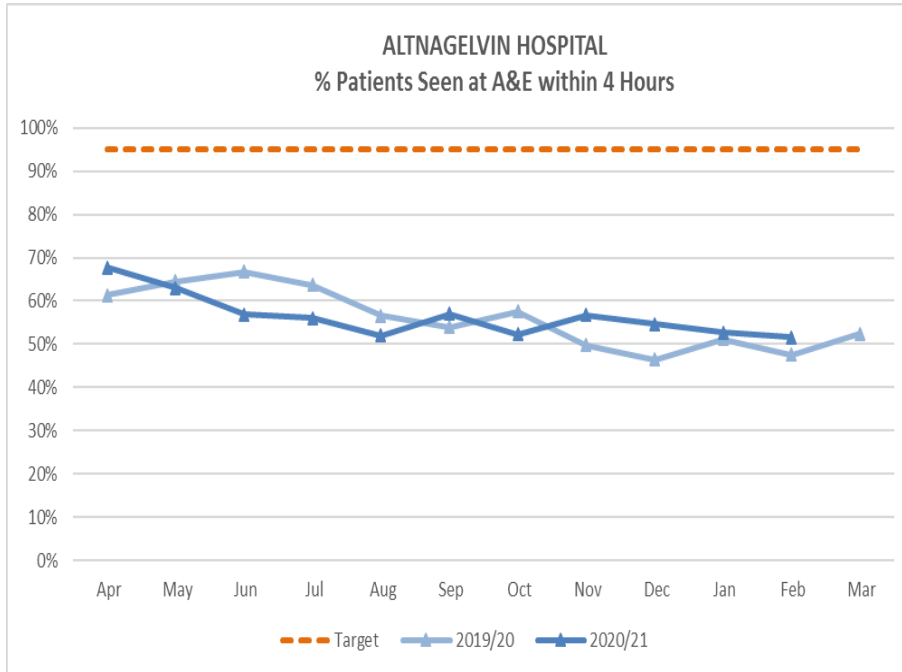


Attendances this year Apr 20 – Feb 21: 49,970
Previous year Apr 19 – Feb 20: 63,861
% change: 22% reduction

Attendances this year Apr 20 – Feb 21: 28,612
Previous year Apr 19 – Feb 20: 35,562
% change: 20% reduction

Unscheduled Care

% 4 hour performance

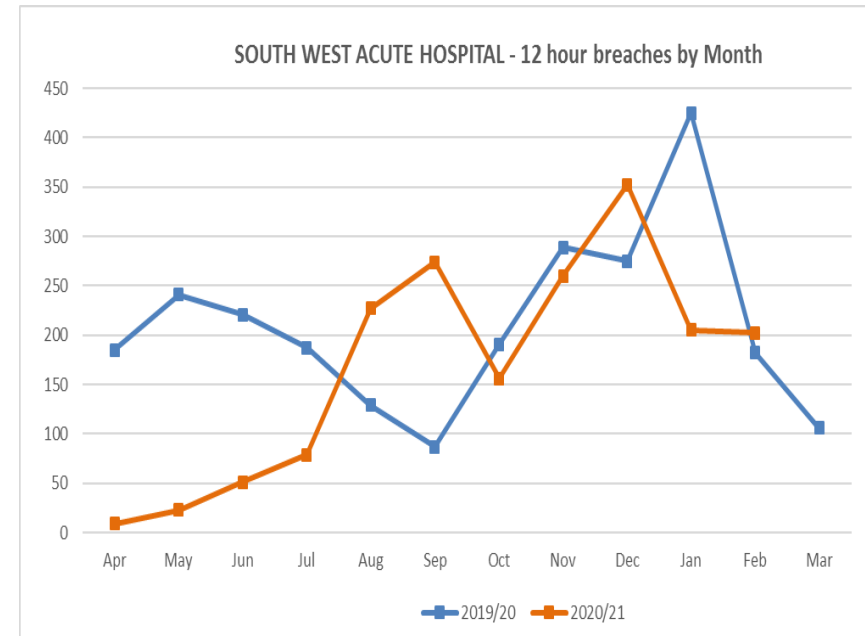
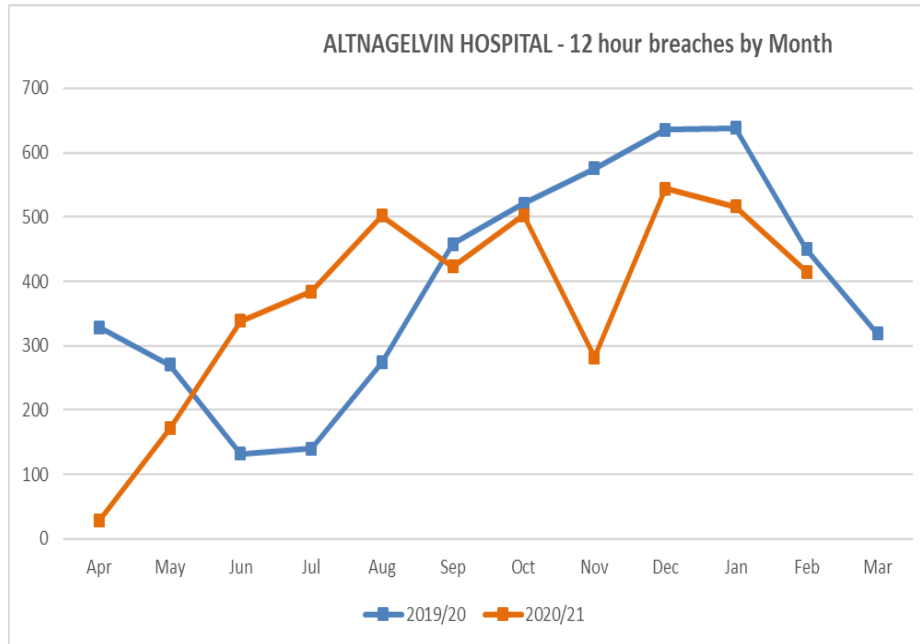


Target: Waiting <4 hours: 95%
February 2021: 52%
Previous month January 2021: 53%
% change on previous month: 1% reduction
February 2020: 48%

Target: Waiting <4 hours: 95%
February 2021: 63%
Previous month January 2021: 61%
% change on previous month: 2% increase
February 2020: 53%

Unscheduled Care

12 hour performance

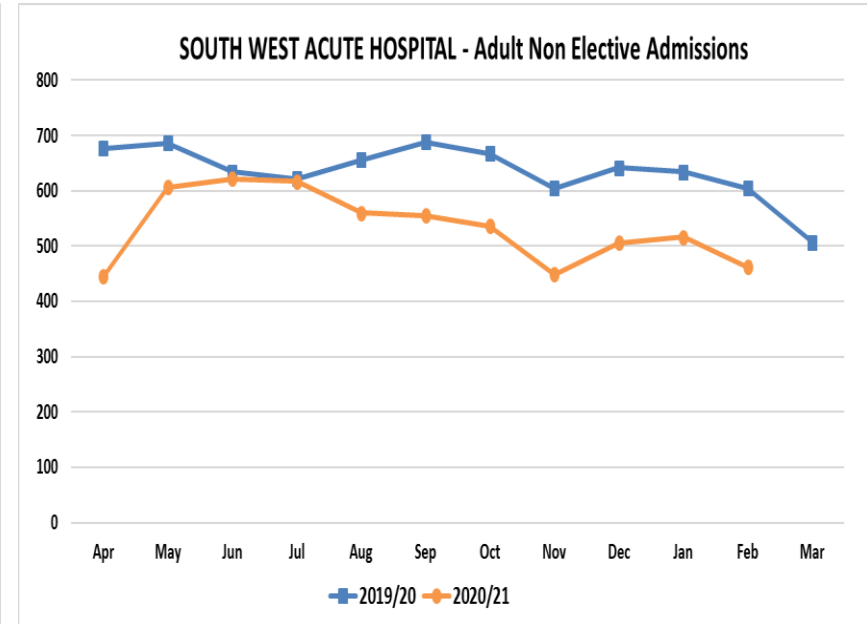
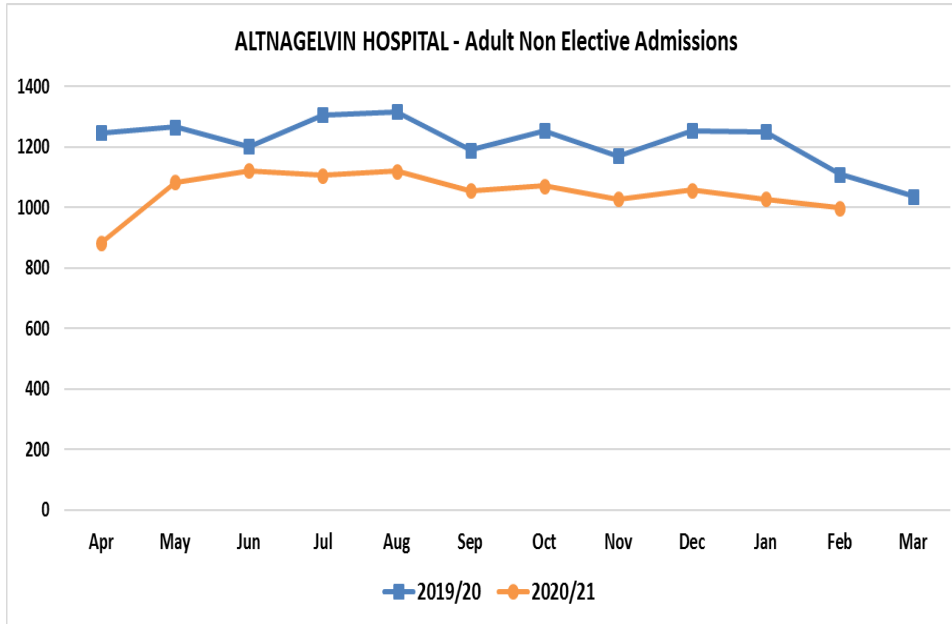


Target waiting >12 hours:	0
February 2021:	415
Previous month January 2021:	516
Change on previous month:	101 decrease
February 2020:	450

Target waiting >12 hours:	0
February 2021:	202
Previous month January 2021:	205
Change on previous month:	3 decrease
February 2020:	182

Unscheduled Care

Adult Non Elective Admissions

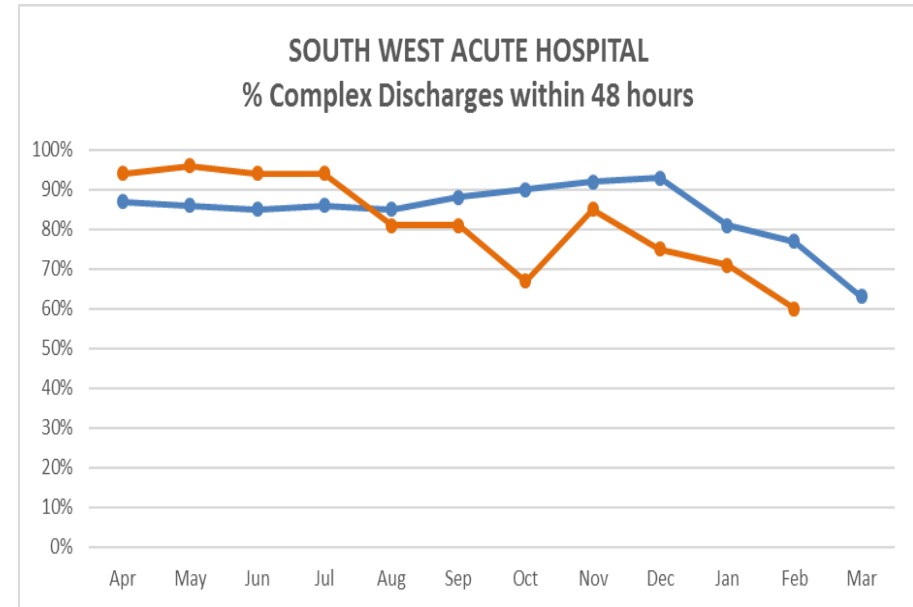
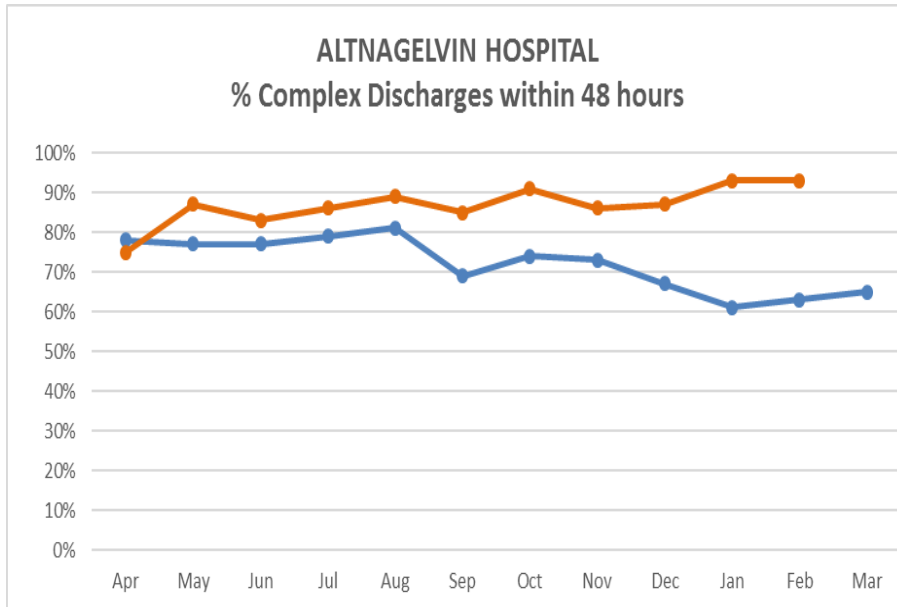


Admissions this year Apr 20 – Feb 21: **11,554**
 Previous year Apr 19 – Feb 20: **13,564**
 % change: **15% reduction**

Admissions this year Apr 20 – Feb 21: **5,875**
 Previous year Apr 19 – Feb 20: **7,116**
 % change: **17% reduction**

Unscheduled Care

Complex Discharges % within 48 Hours

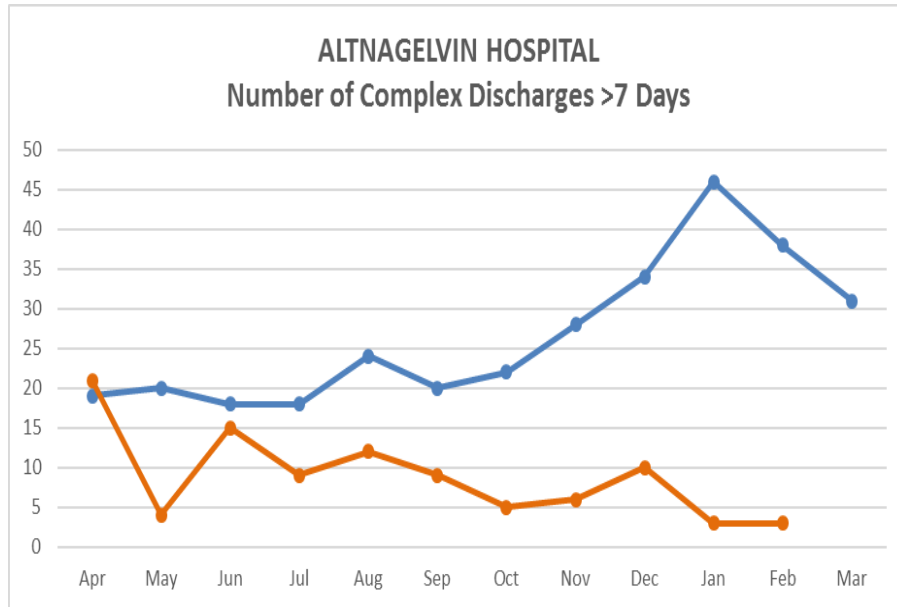


Target Discharges <48 hours:	90%
February 2021:	93%
Previous month January 2021:	93%
Change:	no change

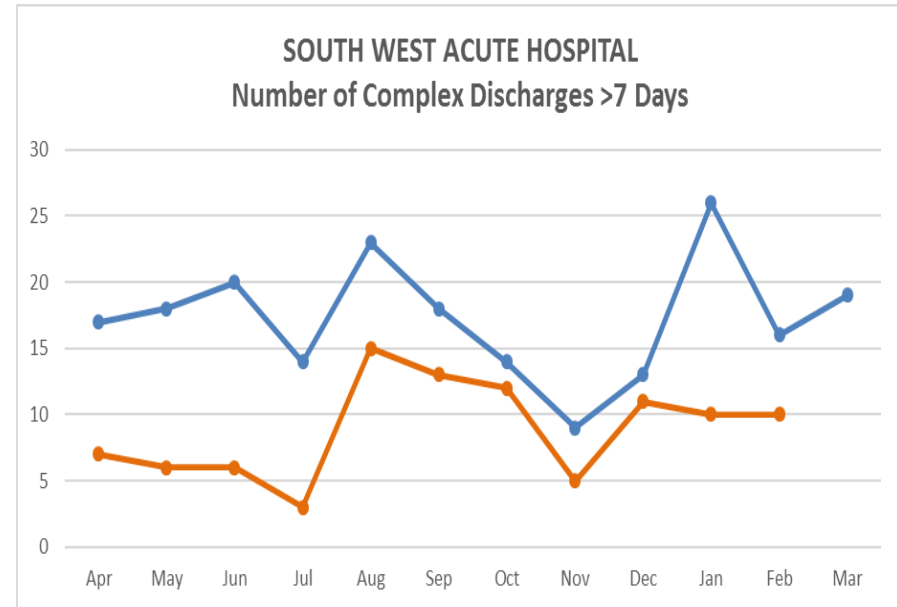
Target Discharges <48 hours:	90%
February 2021:	60%
Previous month January 2021:	71%
Change:	11% decrease

Unscheduled Care

Complex Discharges > 7 Days



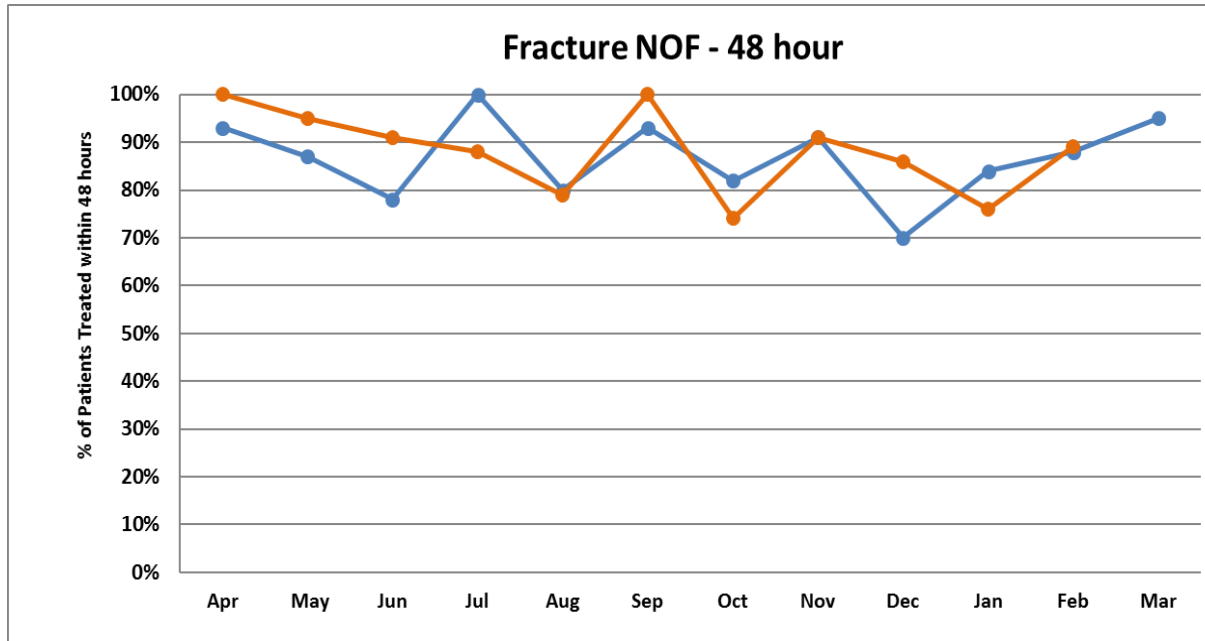
Target Discharges >7 days: 0
Discharges Apr 20 – Feb 21: 97
Previous year Apr 19 – Feb 20: 287
Change: 190 reduction



Target Discharges >7 days: 0
Discharges Apr 20 – Feb 21: 98
Previous year Apr 19 – Feb 20: 188
Change: 90 reduction

Unscheduled Care Fracture

February 2021

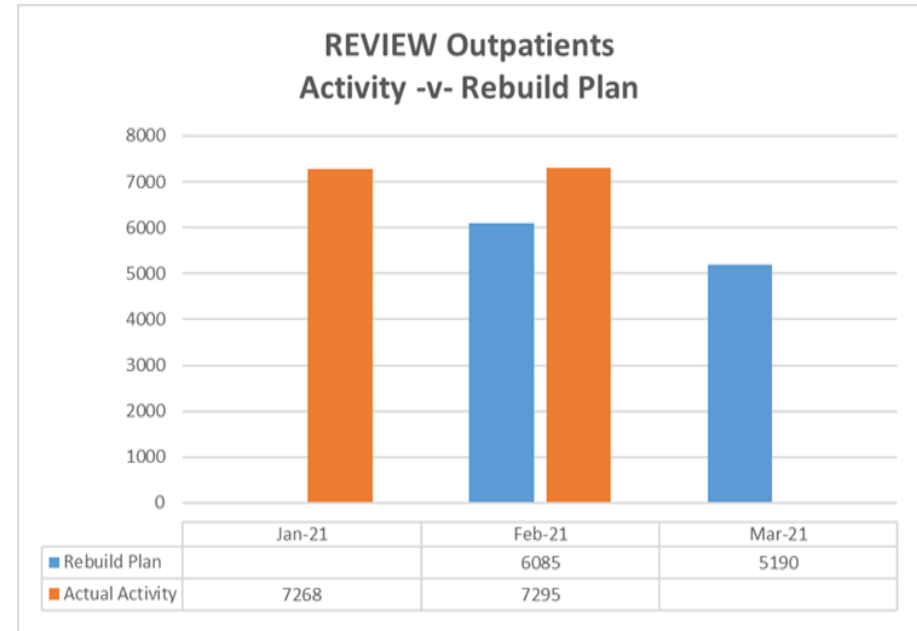
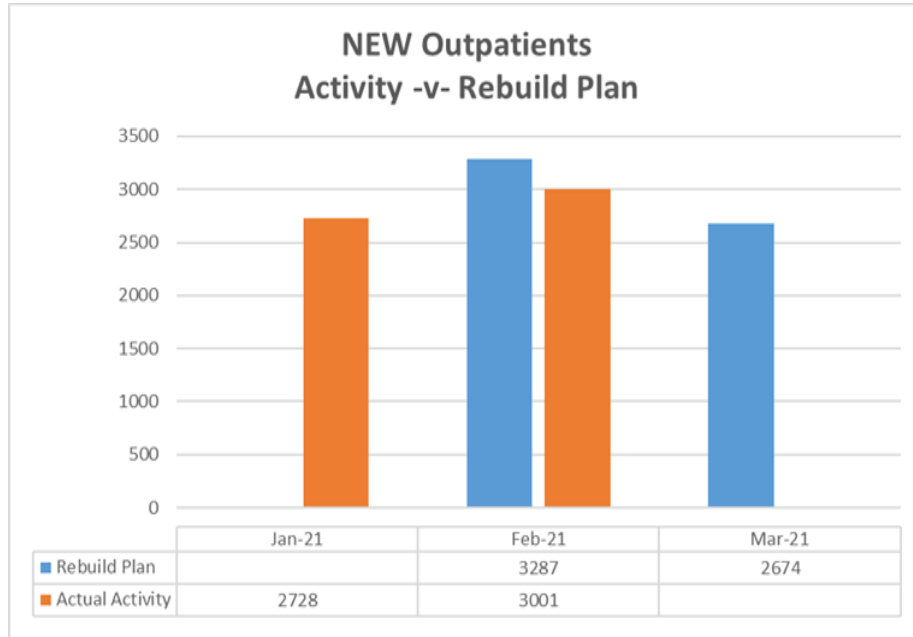


Target % <48 hours:	95%
February 2021:	89%
Previous month January 2021:	76%
Change:	13% increase
February 2020:	88%

Elective Care

Outpatients

February 2021

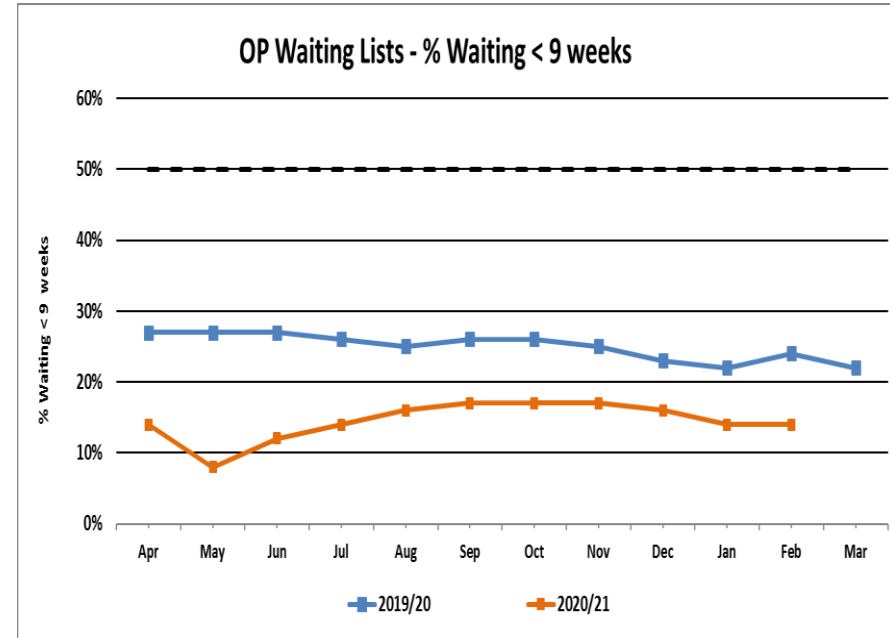
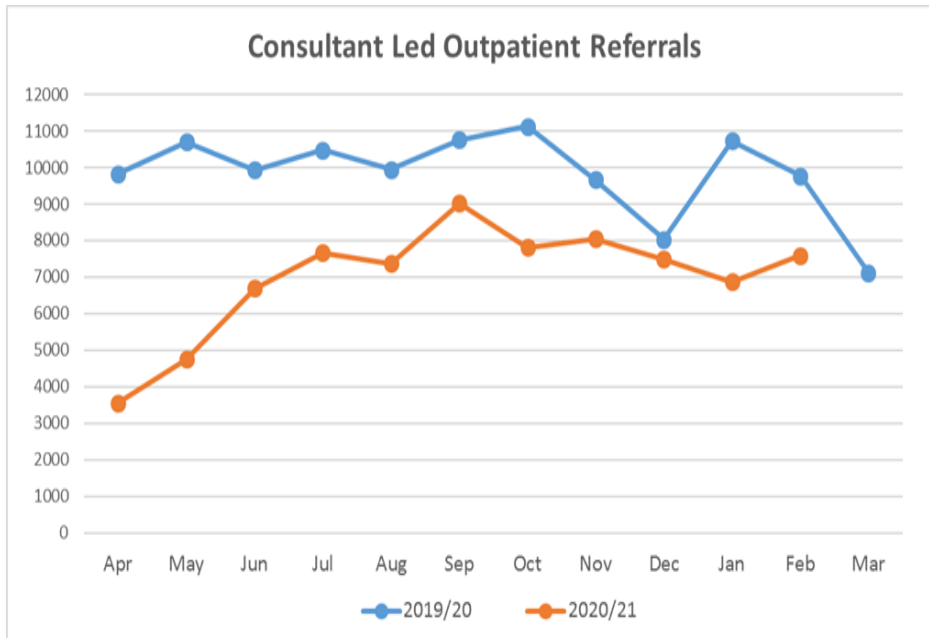


Phase 4 Rebuild Plan February 2021: **3,287**
 Actual Activity February 2021: **3,001**
 % plan delivered during February 2021: **91%**

Phase 4 Rebuild Plan February 2021: **6,085**
 Actual Activity February 2021: **7,295**
 % plan delivered during February 2021: **120%**

Elective Care

Outpatients

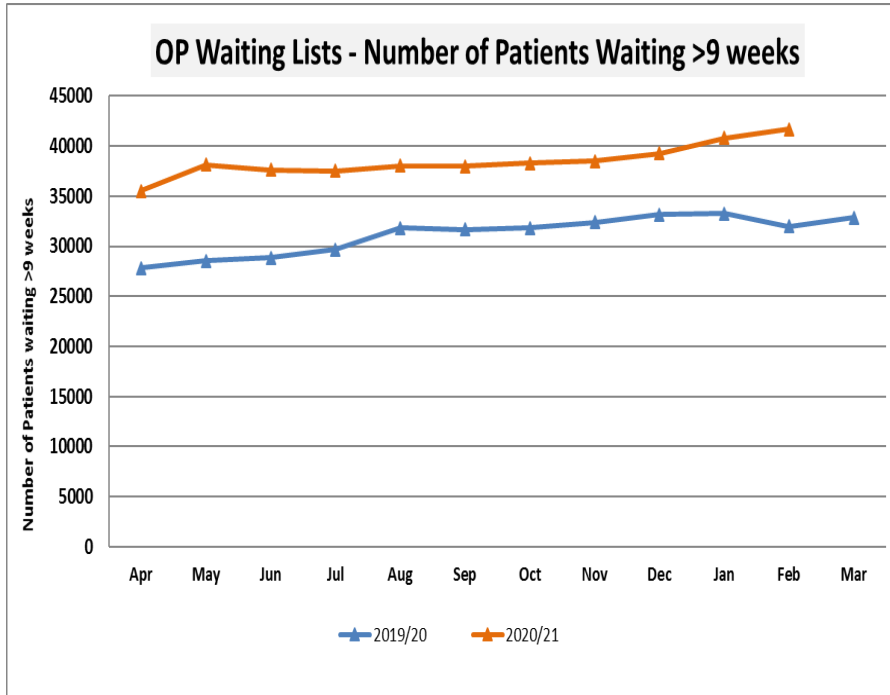


Referrals to date Apr 20 – Feb 21: 76,898
Previous year Apr 19 – Feb 20: 110,986
% Change: 31% reduction

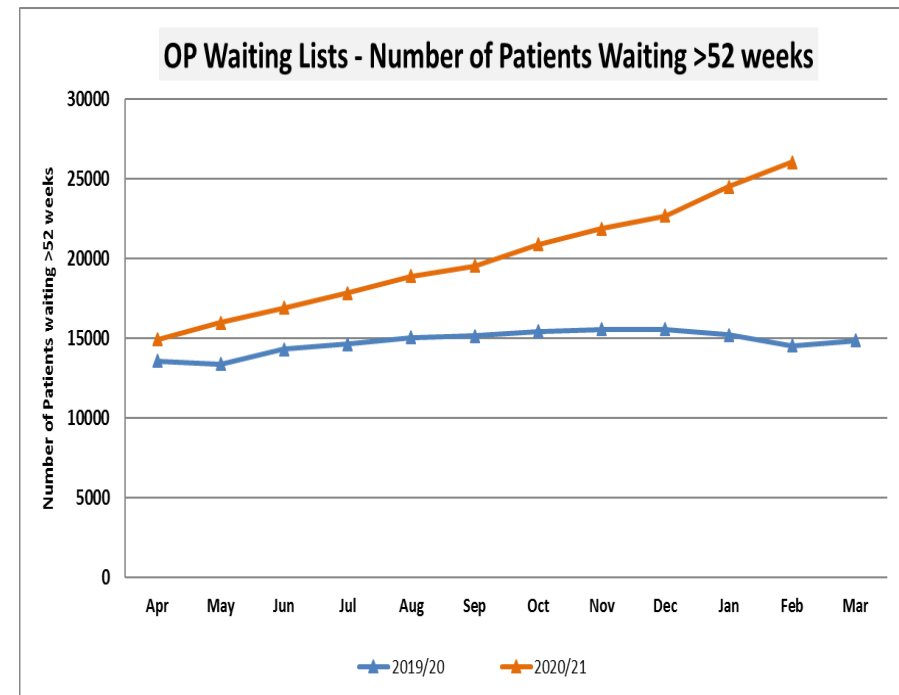
Target % waiting <9 weeks: 50%
February 2021: 14%
Previous month January 2021: 14%
% Change: no change

Elective Care

Outpatients



Waiting >9 wks February 2021: 41,665
Previous month January 2021: 40,784
Change: 881 increase



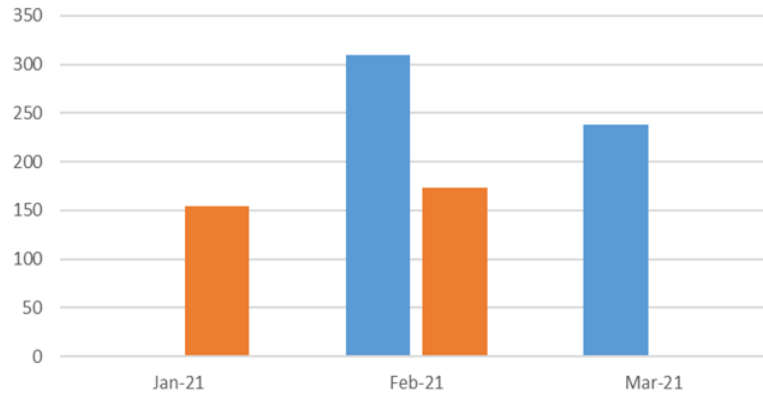
Target Waiting >52 weeks: 0
Waiting >52 wks February 2021: 26,070
Previous month January 2021: 24,533
Change: 1,537 increase

Elective Care

Inpatient and Day Cases

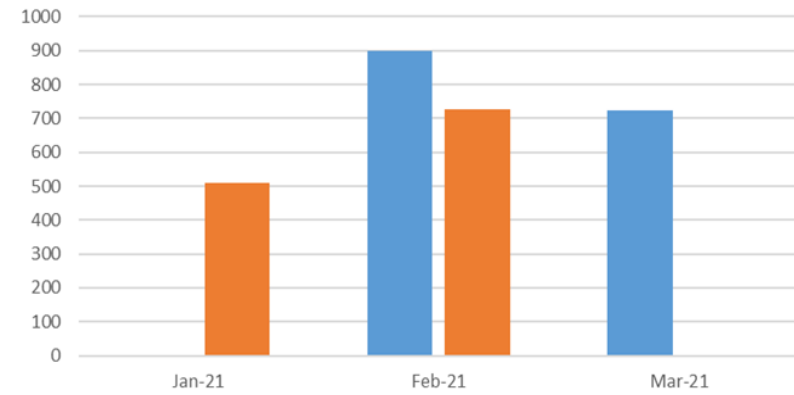
February 2021

ELECTIVE INPATIENTS
Activity -v- Rebuild Plan



	Jan-21	Feb-21	Mar-21
Rebuild Plan		310	238
Actual Activity	154	173	

DAY CASES
Activity -v- Rebuild Plan



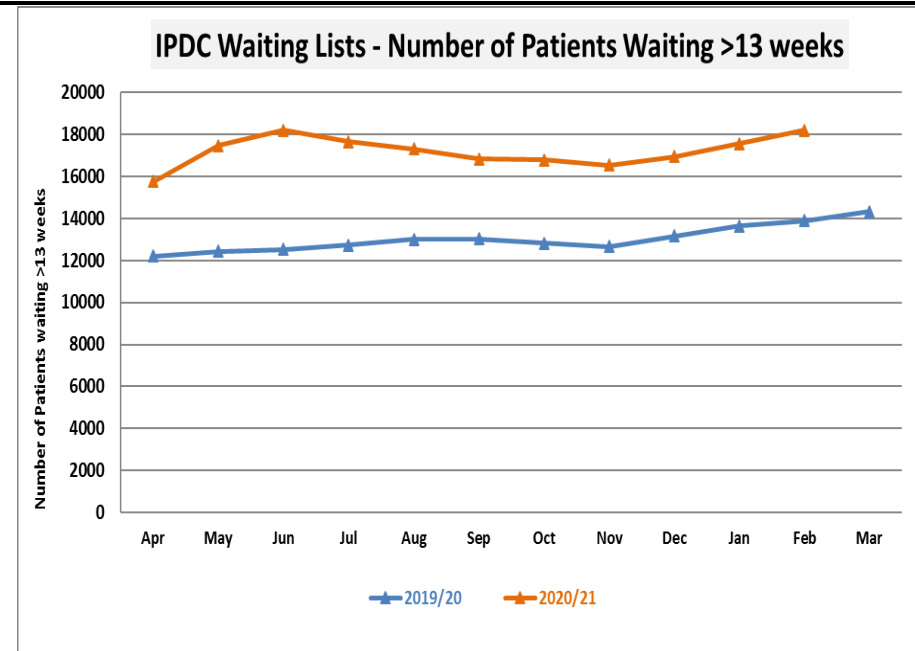
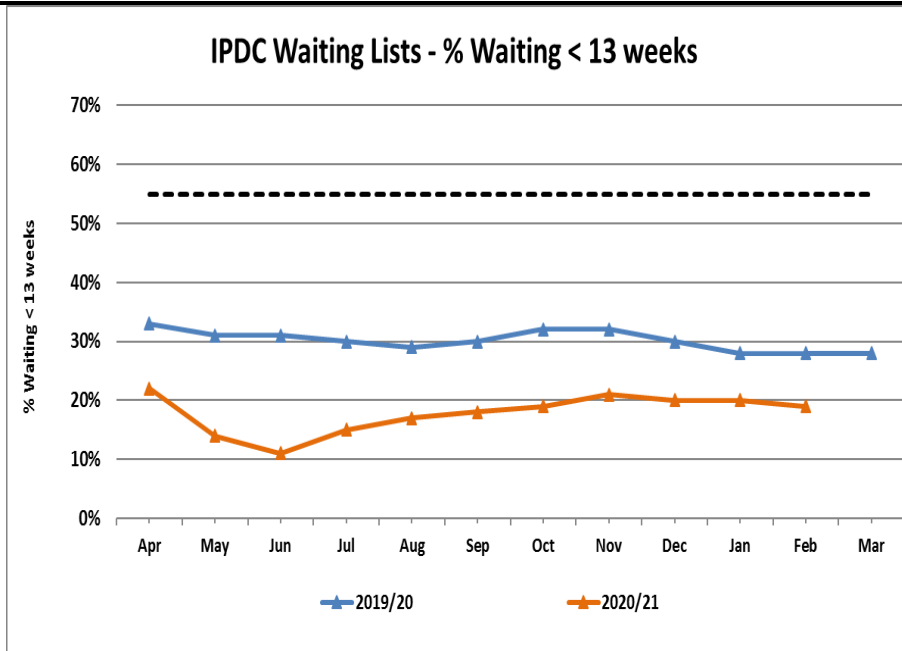
	Jan-21	Feb-21	Mar-21
Rebuild Plan		900	724
Actual Activity	511	727	

Phase 4 Rebuild Plan February 2021: 310
Actual Activity February 2021: 173
% Phase 4 plan delivered during February 2021: 56%

Phase 4 Rebuild Plan February 2021: 900
Actual Activity February 2021: 727
% Phase 4 plan delivered during February 2021: 81%

Elective Care

Inpatient and Day Cases

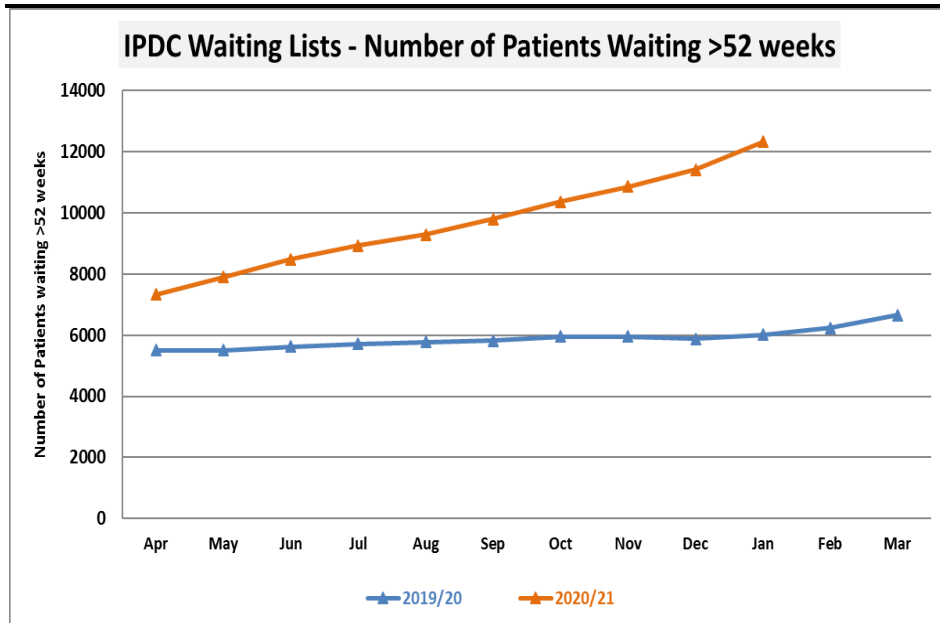


Target % waiting <13 weeks:	55%
% waiting <13 wks February 2021:	19%
Previous month January 2021:	20%
% Change:	1% reduction

Waiting >13 wks February 2021:	18,193
Previous month January 2021:	17,553
Change:	640 increase

Elective Care

Inpatient and Day Cases

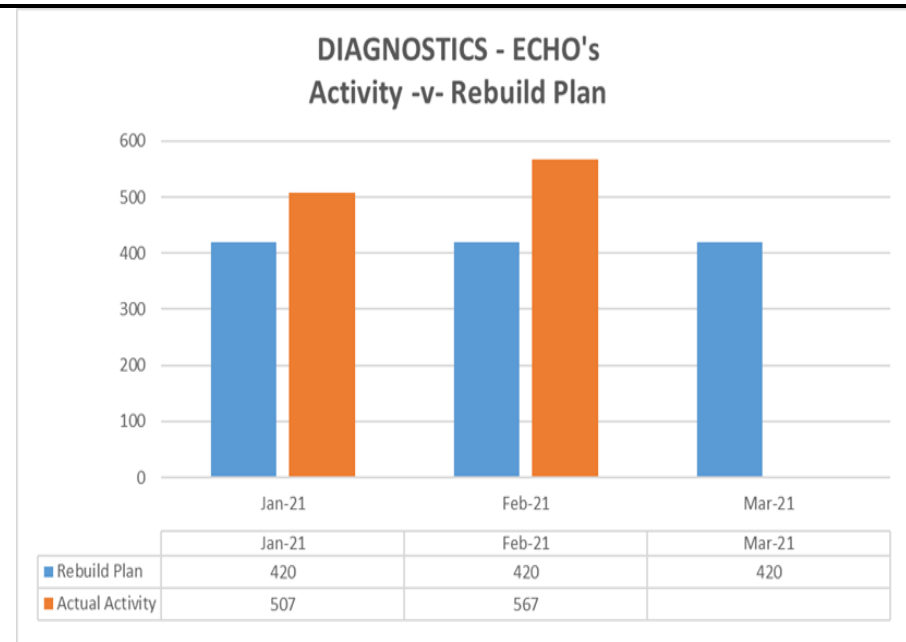
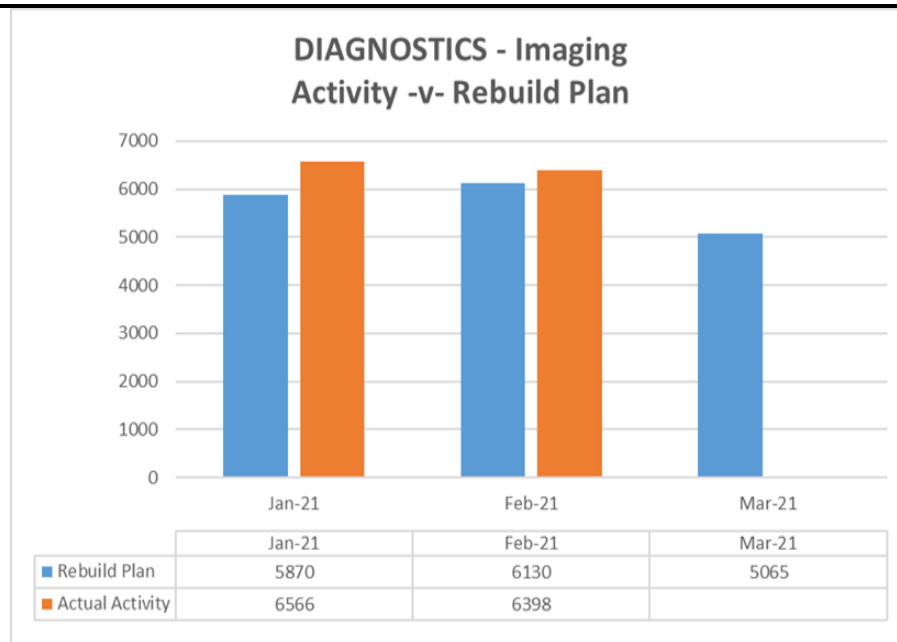


Waiting >52 wks February 2021:	13,131
Previous month January 2021:	12,321
Change:	810 increase

Elective Care

Diagnostics

February 2021



Phase 4 Rebuild Plan February 2021: 6,130
Actual Activity February 2021: 6,398
% plan delivered during February 2021: 104%

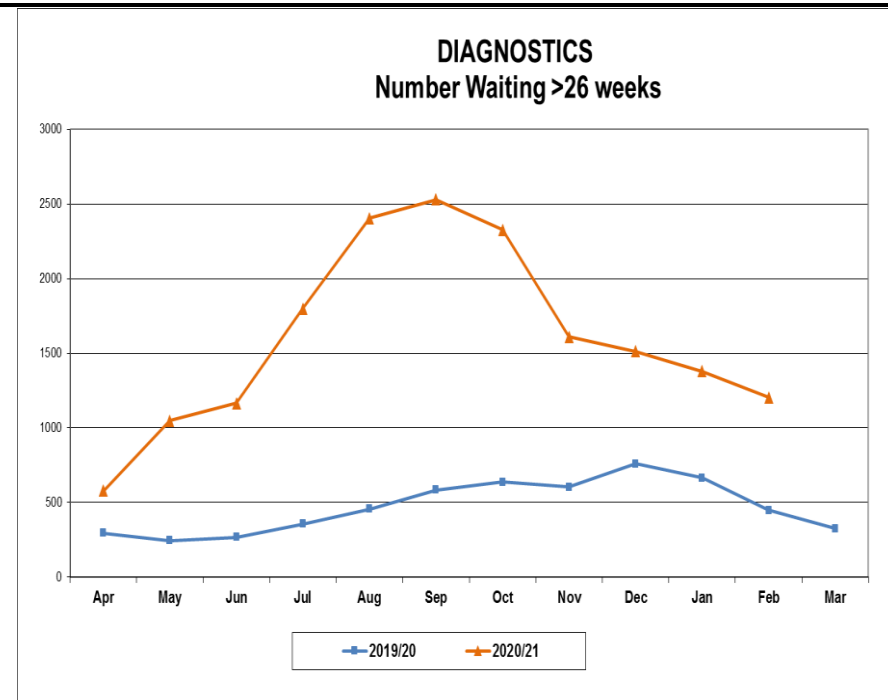
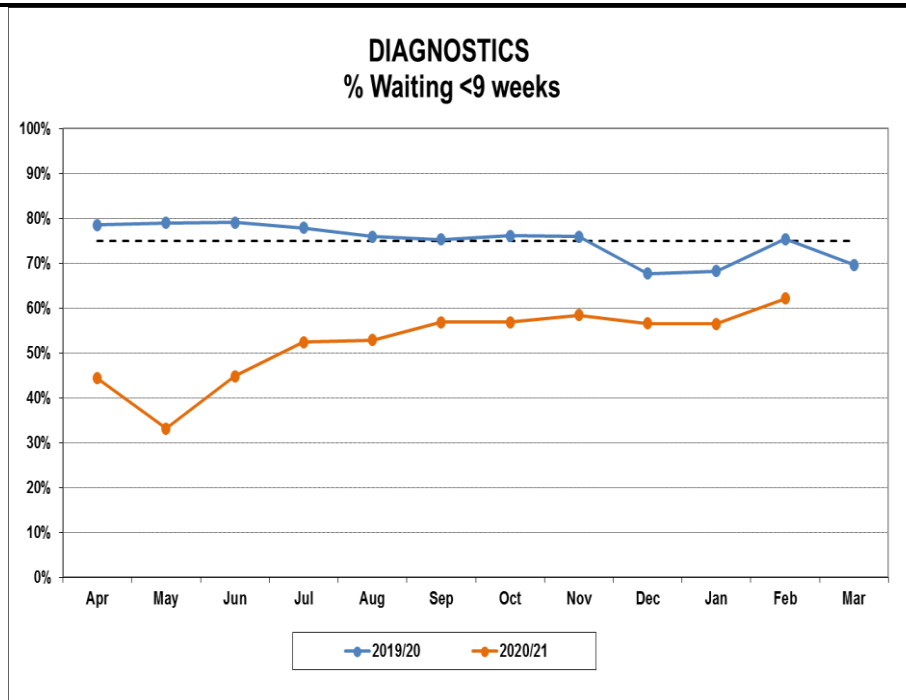
% Phase 4 plan delivered to date (Jan-Feb): 108%

Phase 4 Rebuild Plan February 2021: 420
Actual Activity February 2021: 567
% plan delivered during February 2021: 135%

% Phase 4 plan delivered to date (Jan-Feb): 128%

Elective Care

Diagnostics



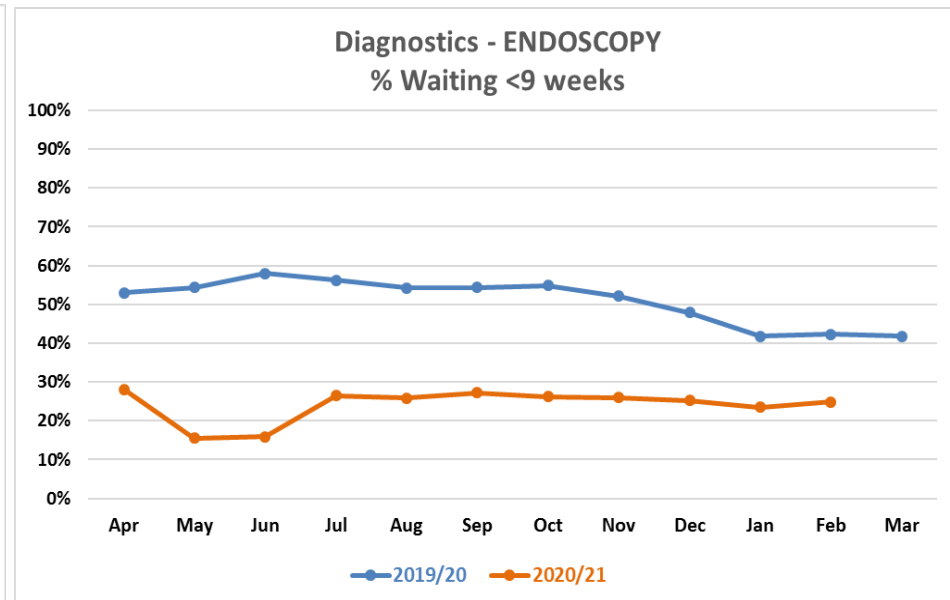
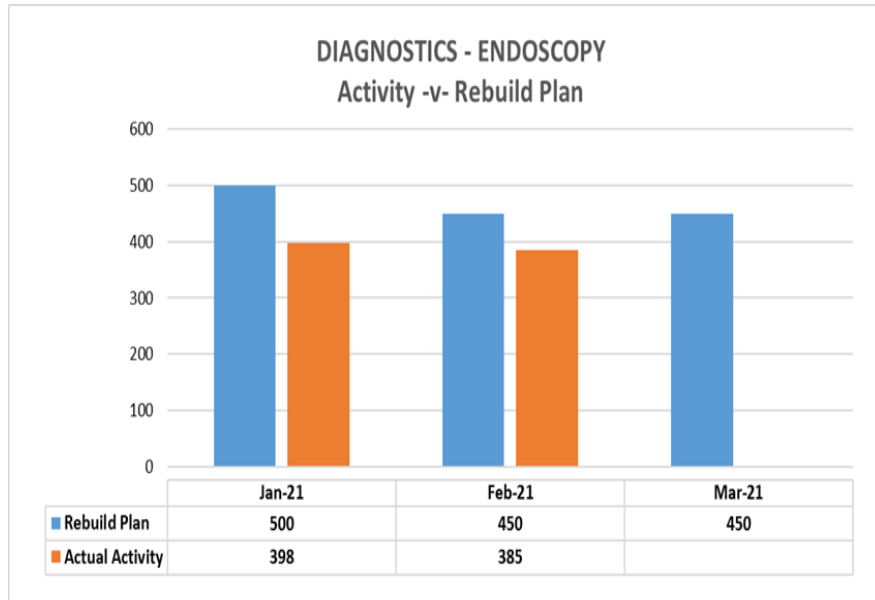
Target % waiting <9 weeks:	75%
% waiting <9 wks February 2021:	62%
Previous month January 2021:	56%
% Change:	6% increase

Target waiting >26 weeks:	0
Waiting >26 wks February 2021:	1,205
Previous month January 2021:	1,380
% Change:	175 decrease

Elective Care

Diagnostics – ENDOSCOPY

February 2021



Phase 4 Rebuild Plan February 2021: 450

Actual Activity February 2021: 385

% plan delivered during February 2021: 86%

% Phase 4 plan delivered to date (Jan-Feb): 82%

% waiting <9 wks February 2021: 25%

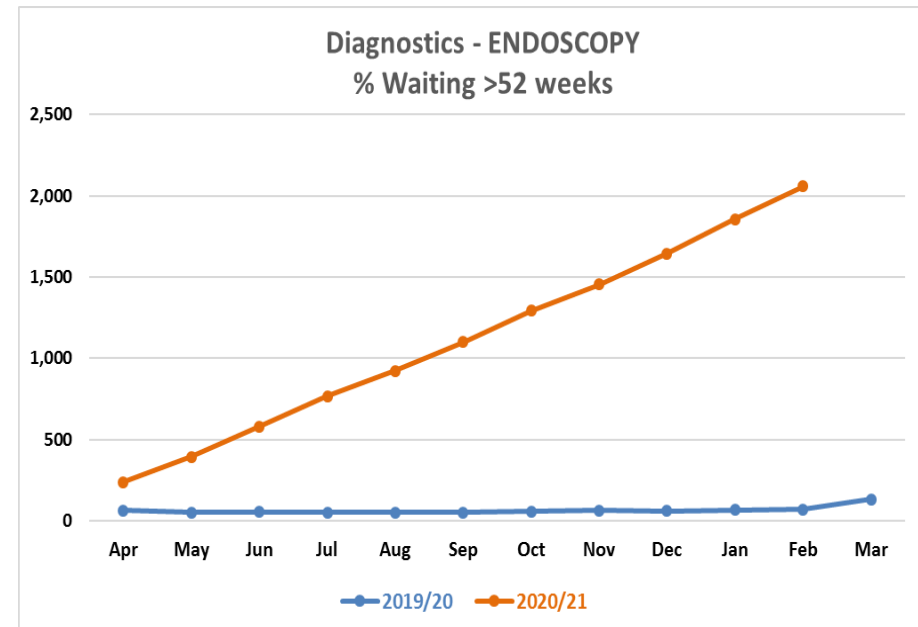
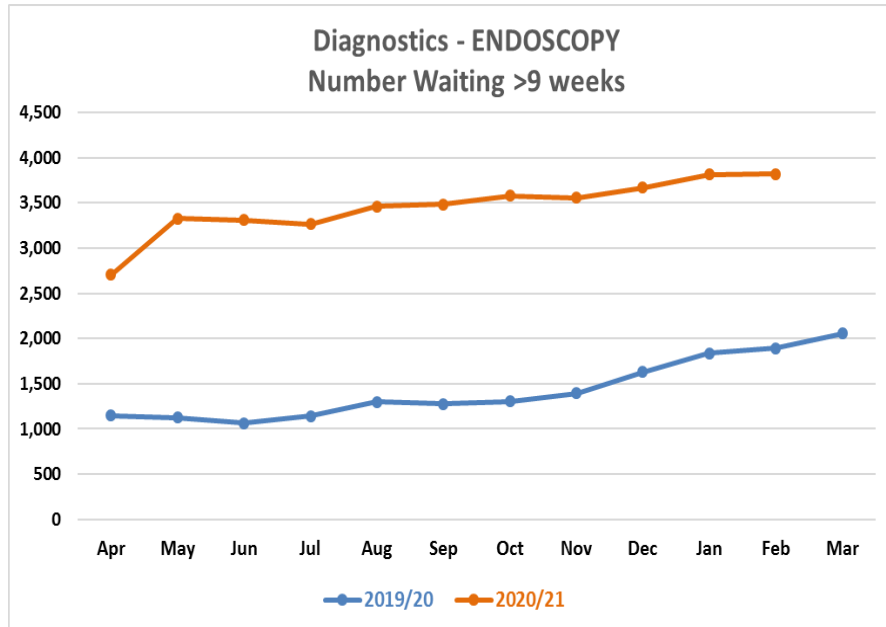
Previous month January 2021: 23%

% Change: 2% increase

Elective Care

Diagnostics – ENDOSCOPY

February 2021



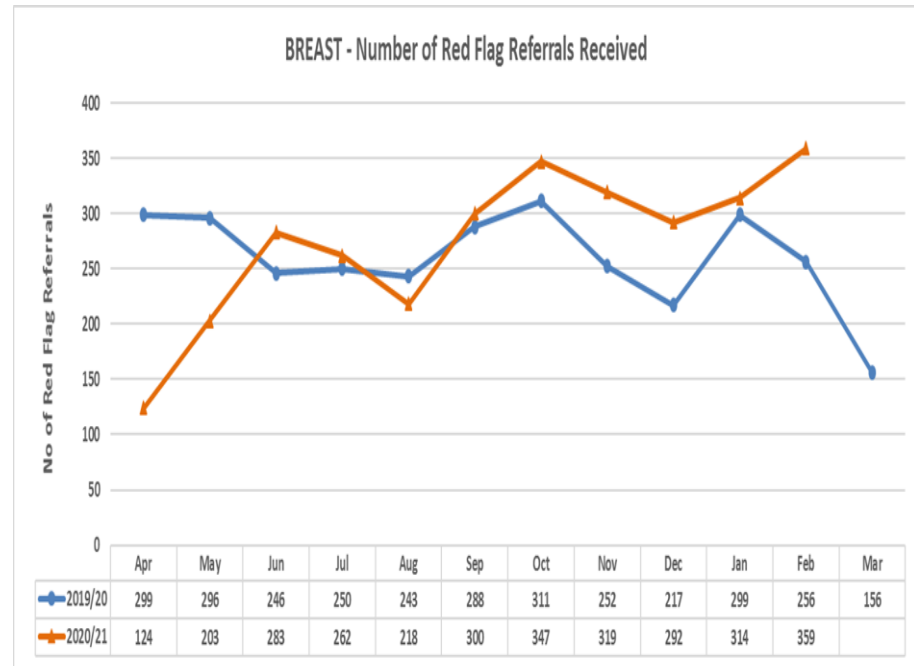
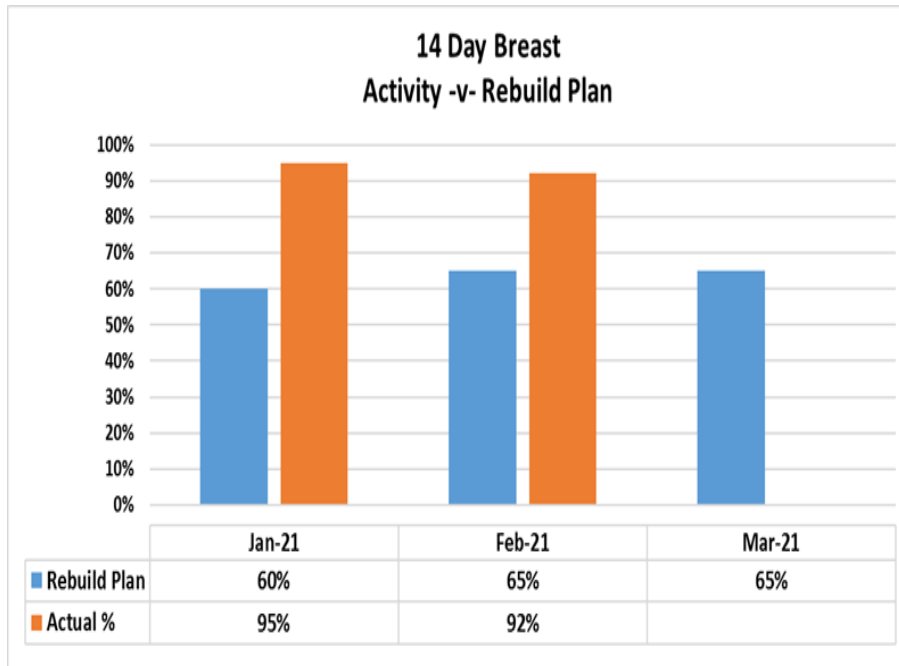
Waiting >9 wks February 2021:	3,817
Previous month January 2021:	3,815
Change:	2 increase

Waiting >52 wks February 2021:	2,057
Previous month January 2021:	1,855
Change:	202 increase

Cancer Care

14 Day – Breast

February 2021



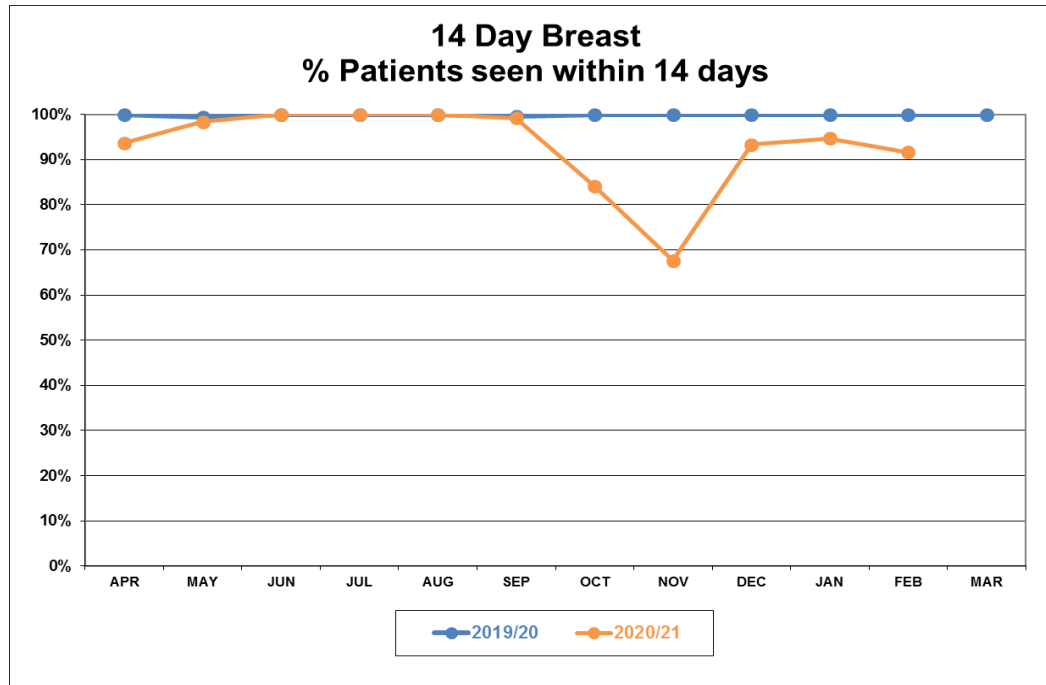
Phase 4 Rebuild Plan February 2021: 65%
 Actual % performance February 2021: 92%
 Change: 27% increase

Red Flag Referrals Apr 20 – Feb 21: 3,021
 Previous year Apr 19 – Feb 20: 29571
 Change: 64 increase

Cancer Care

14 Day – Breast

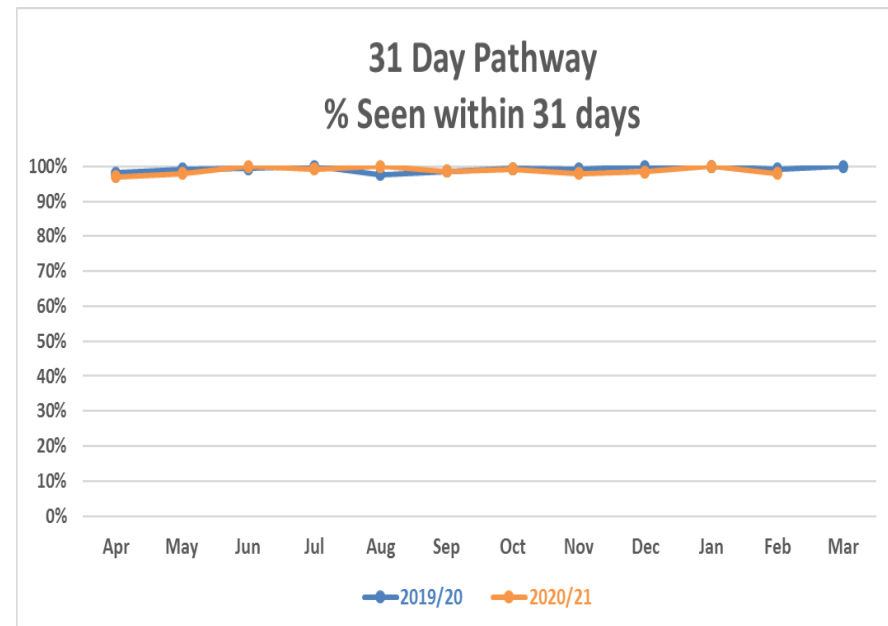
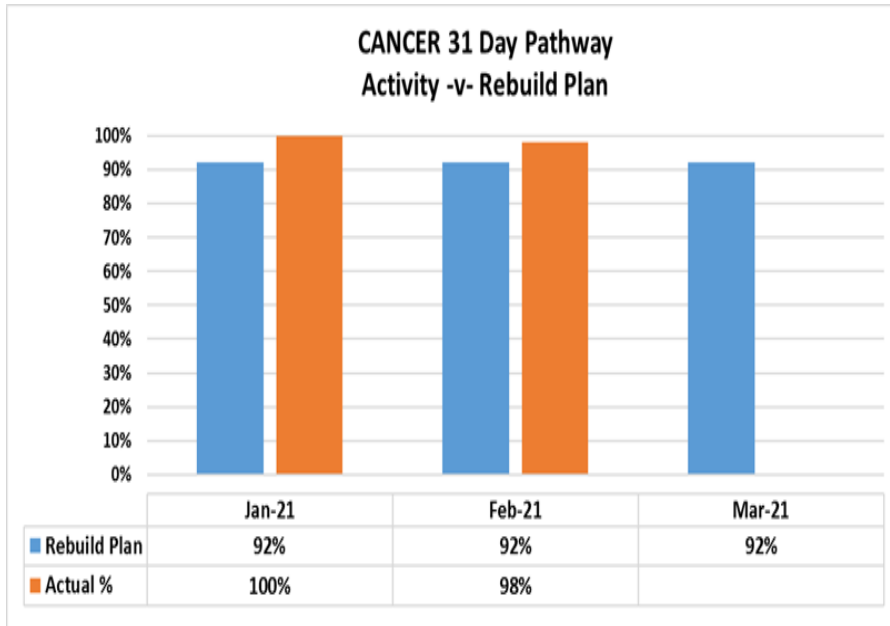
February 2021



Target % within 14 days:	100%
% within 14 days February 2021:	92%
Previous month January 2021:	95%
% Change:	3% reduction

Cancer Care

31 Day Pathway



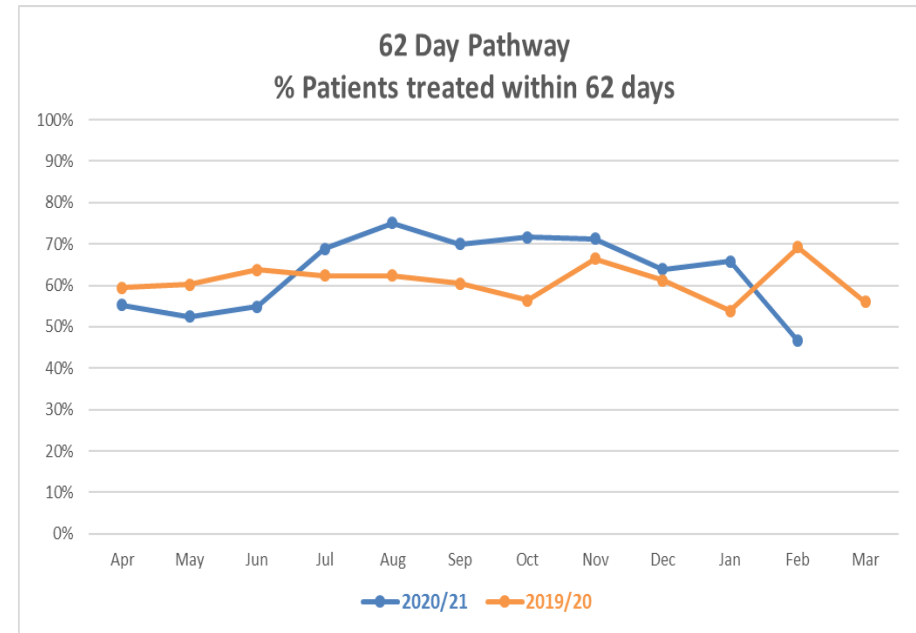
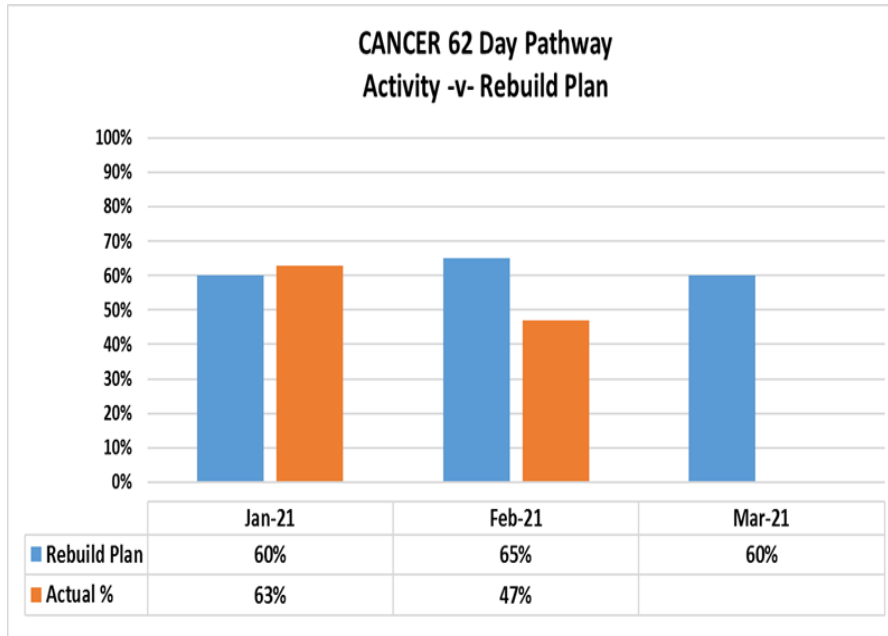
Phase 4 Rebuild Plan February 2021: **92%**
 Actual % performance February 2021: **98%**
 Change: **6% increase**

Target % within 31 days: **98%**
 % within 31 days February 2021: **98%**
 Previous month January 2021: **100%**
 % Change: **2% decrease**

Cancer Care

62 Day Pathway

February 2021

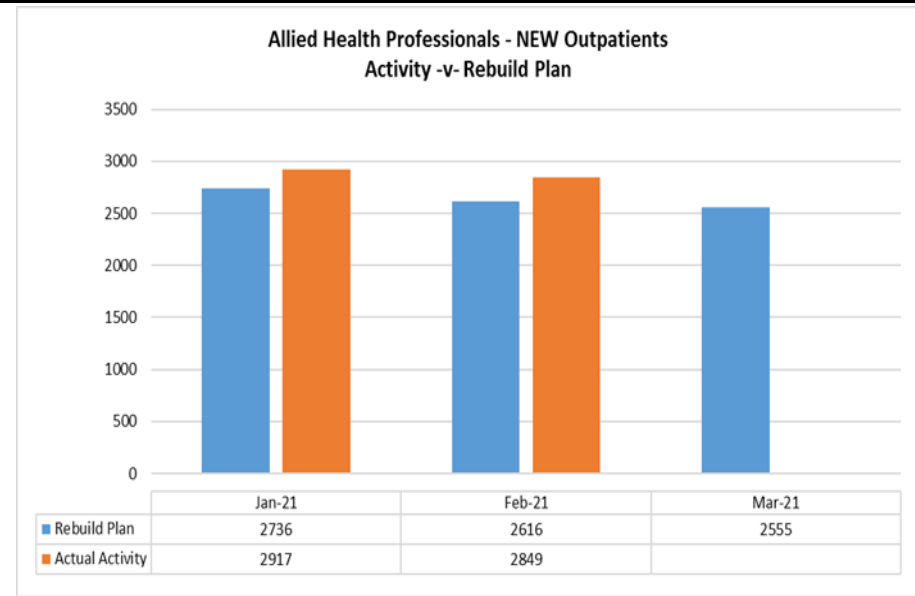
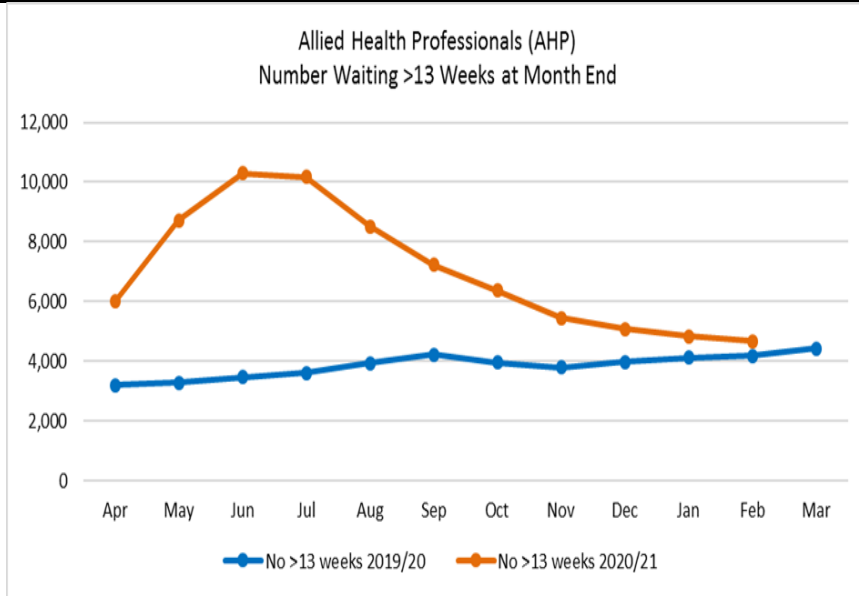


Phase 4 Rebuild Plan February 2021: **65%**
 Actual % performance February 2021: **47%**
 Change: **18% decrease**

Target % within 62 days: **95%**
 % within 62 days February 2021: **47%**
 Previous month January 2021: **66%**
 % Change: **19% decrease**

Allied Health Professionals Outpatients

February 2021

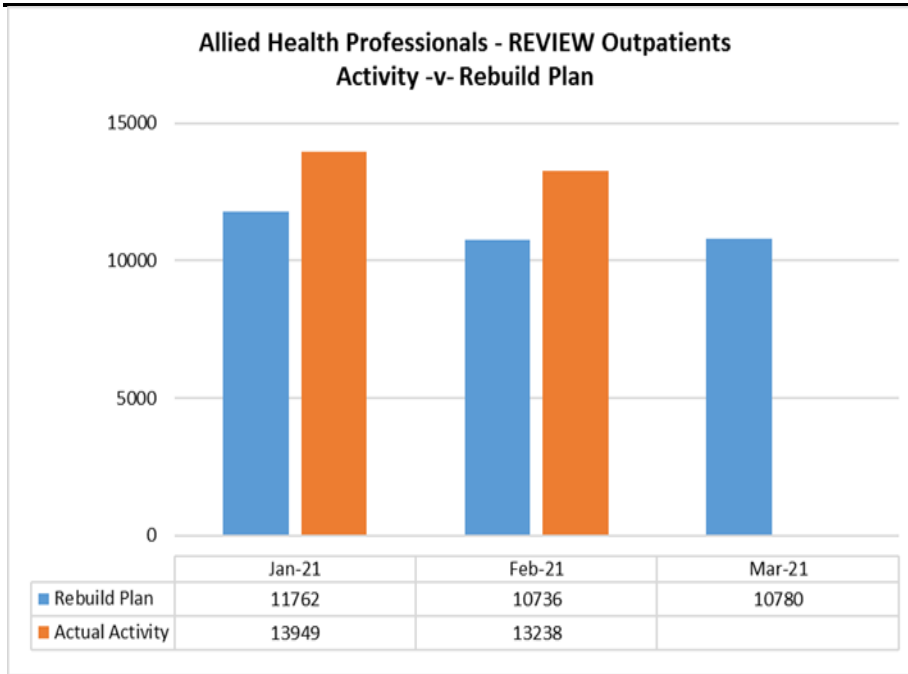


Target: Waiting >: 13 weeks
February 21: 4,672
Previous month January 21: 4,832
% change on previous month: 3% decrease
February 2020: 4,185

Phase 4 Rebuild Plan February 2021: 2,616
Actual Activity February 2021: 2,849
% Phase 4 plan delivered during February 2021: 109%
% Phase 4 plan delivered to date (Jan-Feb): 108%

Allied Health Professionals Outpatients

February 2021



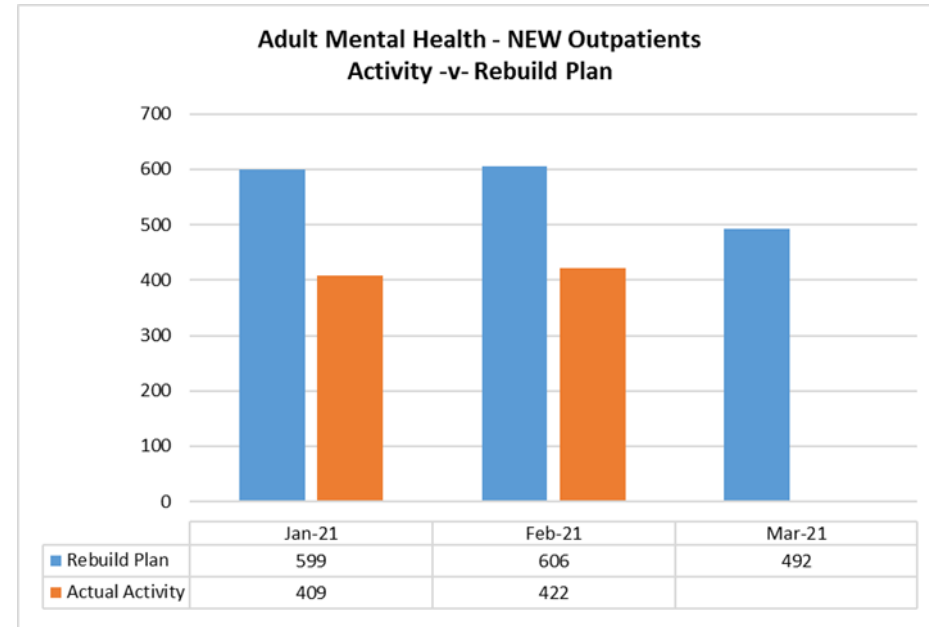
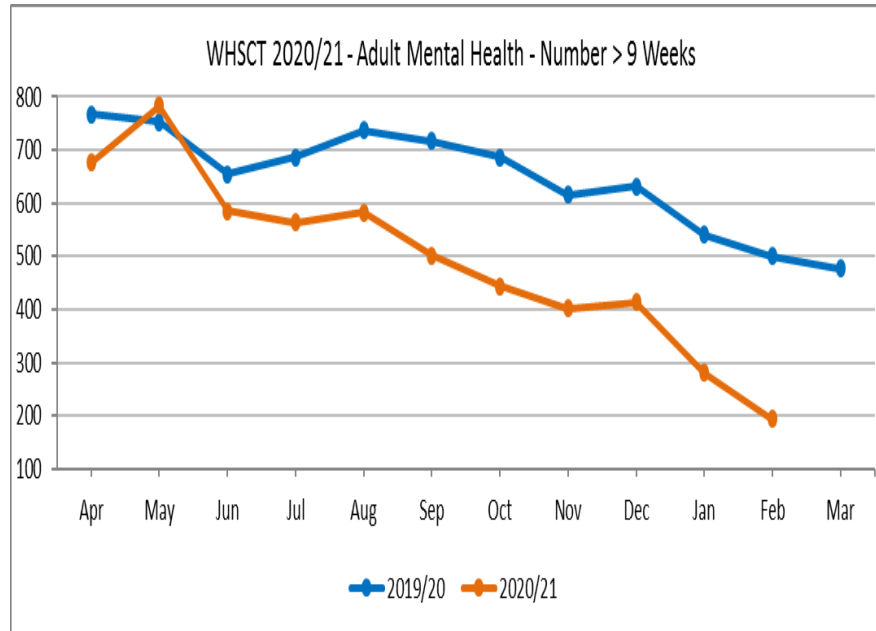
Phase 4 Rebuild Plan February 2021: 10,736
Actual Activity February 2021: 13,238
% Phase 4 plan delivered during February 2021: 123%

% Phase 4 plan delivered to date (Jan-Feb): 121%

Mental Health Services

Adult Mental Health Service

Outpatients



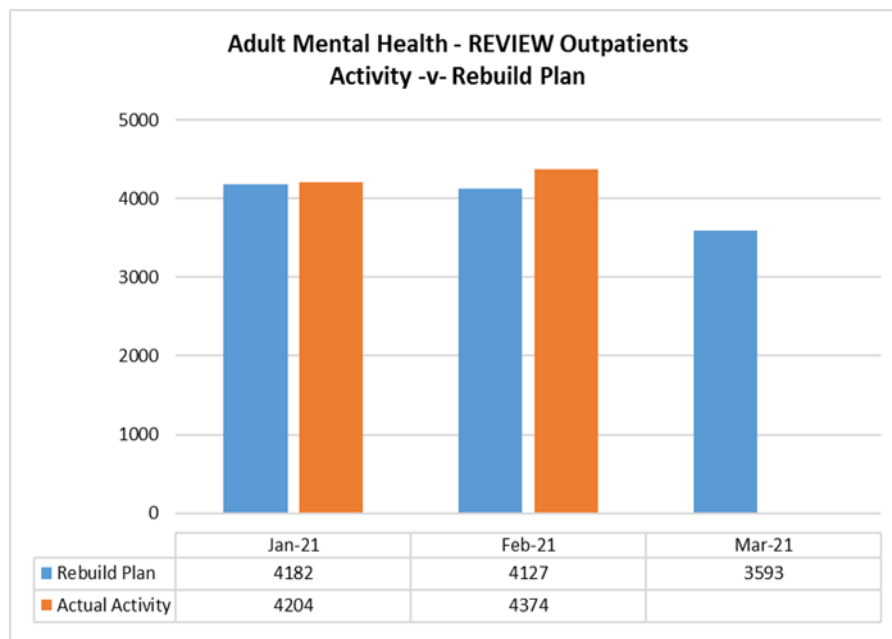
Target: Waiting >: 9 weeks
February 2021: 194
Previous month January 2021: 281
% change on previous month: 31% decrease
February 2021:

Phase 4 Rebuild Plan February 2021: 606
Actual Activity February 2021: 422
% Phase 4 plan delivered during February 2021: 70%
% Phase 4 plan delivered to date (Jan-Feb): 69%

Mental Health Services

Adult Mental Health Service

Outpatients



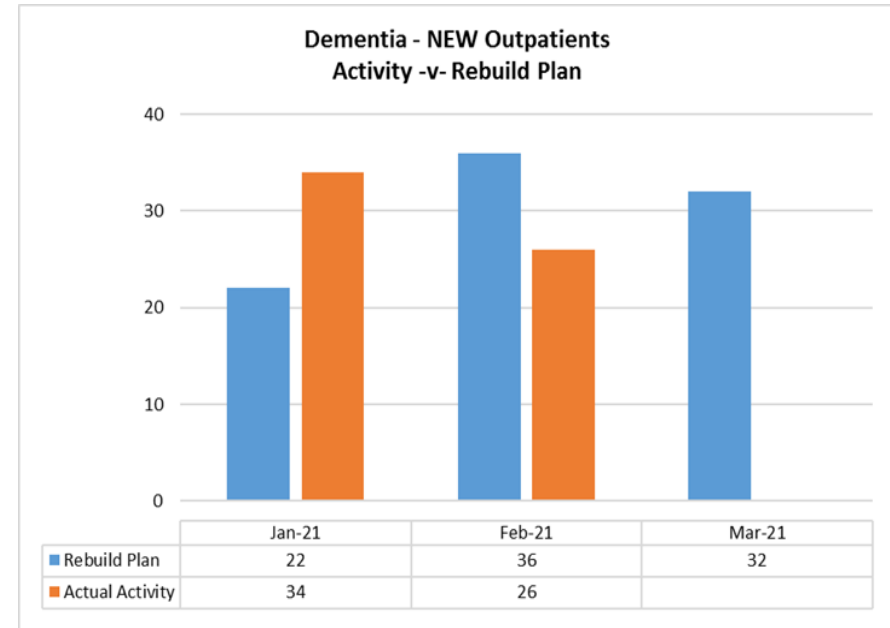
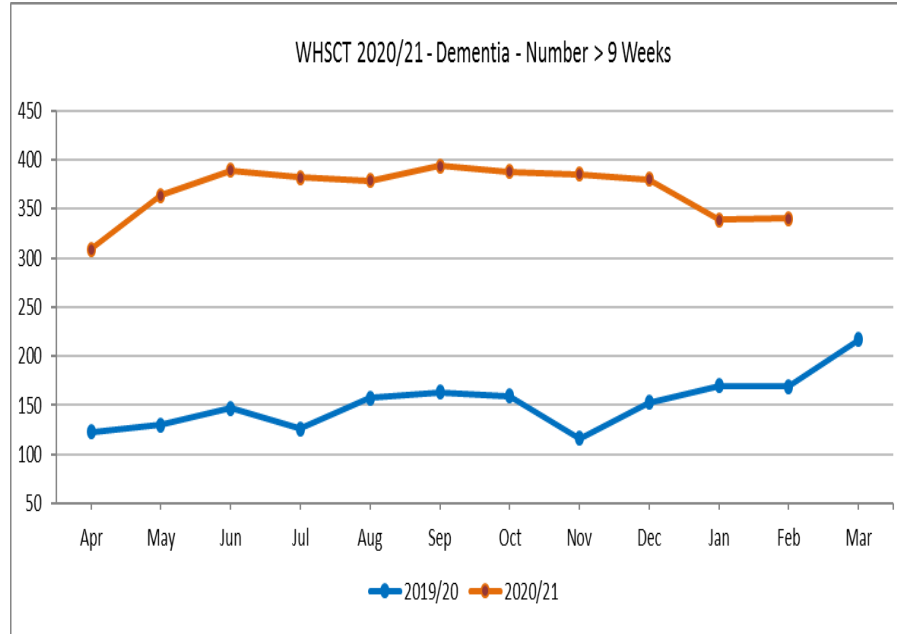
Phase 4 Rebuild Plan February 2021: **4,127**
 Actual Activity February 2021: **4,374**
 % Phase 4 plan delivered during February 2021: **106%**

% Phase 4 plan delivered to date (Jan-Feb): **103%**

Mental Health Services

Dementia Service

Outpatients



Target: Waiting >: 9 weeks
February 2021: 340
Previous month January 2021: 339
% change on previous month:
February 2020: 169

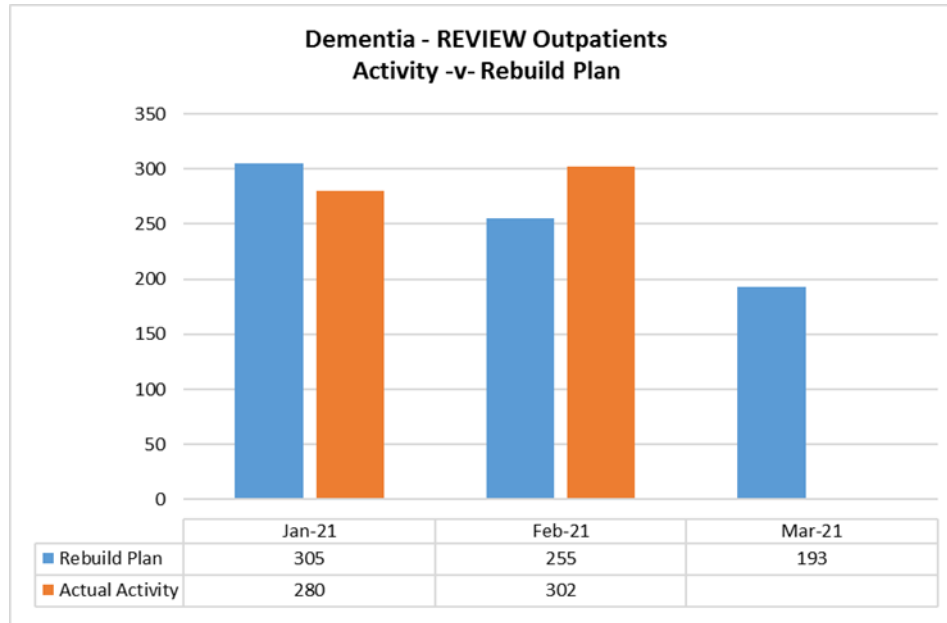
Phase 4 Rebuild Plan February 2021: 36
Actual Activity February 2021: 26
% Phase 4 plan delivered during February 2021: 72%
% Phase 4 plan delivered to date (Jan-Feb): 103%

Mental Health Services

Dementia Service

Outpatients

February 2021



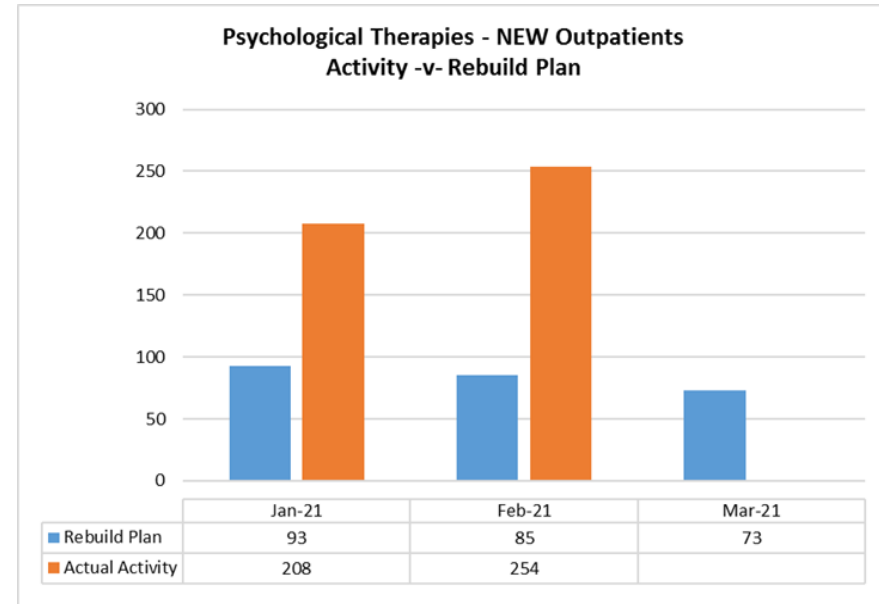
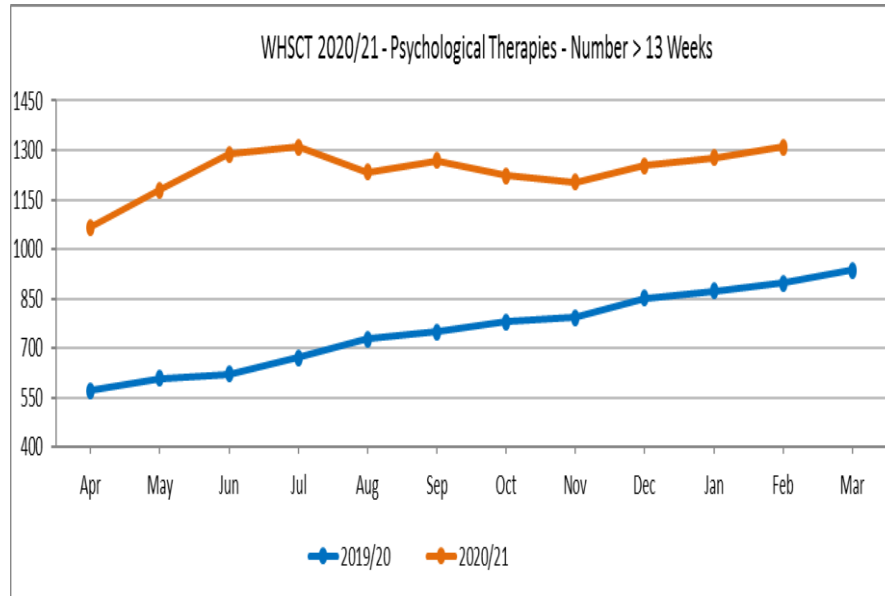
Phase 4 Rebuild Plan February 2021: 255
Actual Activity February 2021: 302
% Phase 4 plan delivered during February 2021: 118%

% Phase 4 plan delivered to date (Jan-Feb): 104%

Mental Health Services

Psychological Therapies

Outpatients



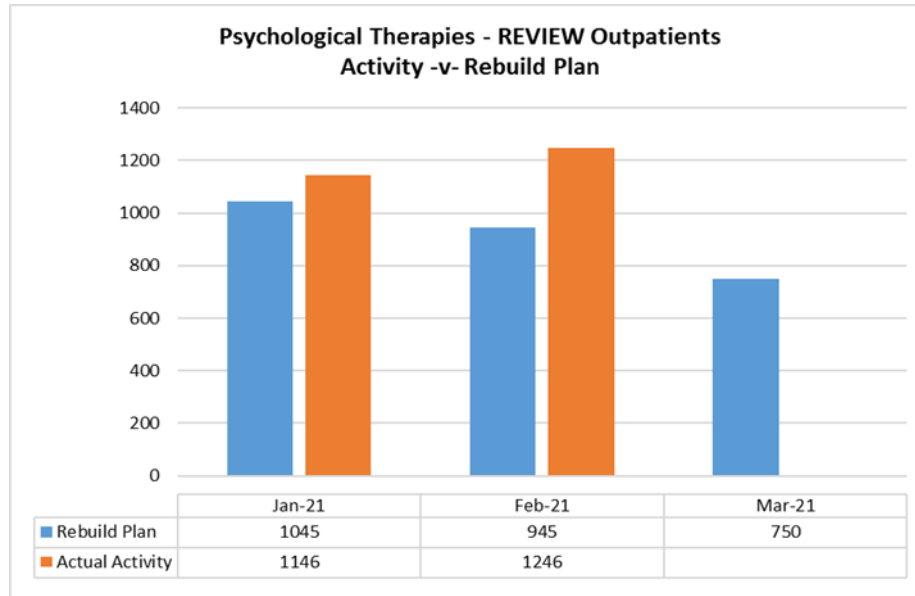
Target: Waiting >: 13 weeks
February 2021: 1,309
Previous month January 2021: 1,277
% change on previous month: 3% increase
February 2020: 896

Phase 4 Rebuild Plan February 2021: 85
Actual Activity February 2021: 254
% Phase 4 plan delivered during February 2021: 299%
% Phase 4 plan delivered to date (Jan-Feb): 260%

Mental Health Services

Psychological Therapies

Outpatients



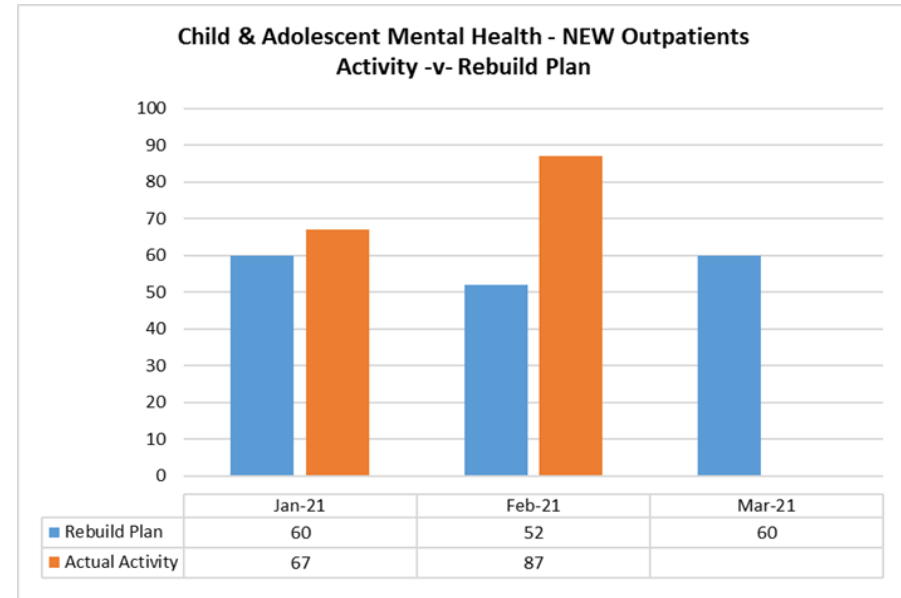
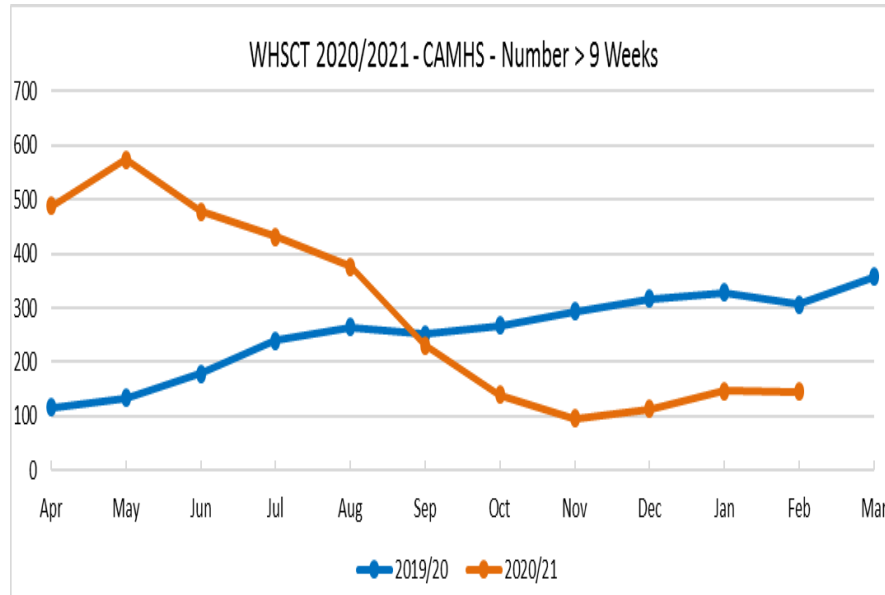
Phase 4 Rebuild Plan February 2021: **945**
 Actual Activity February 2021: **1,246**
 % Phase 4 plan delivered during February 2021: **132%**

% Phase 4 plan delivered to date (Jan-Feb): **120%**

Children's Services

Child & Adolescent Mental Health Service (CAMHS)

Outpatients



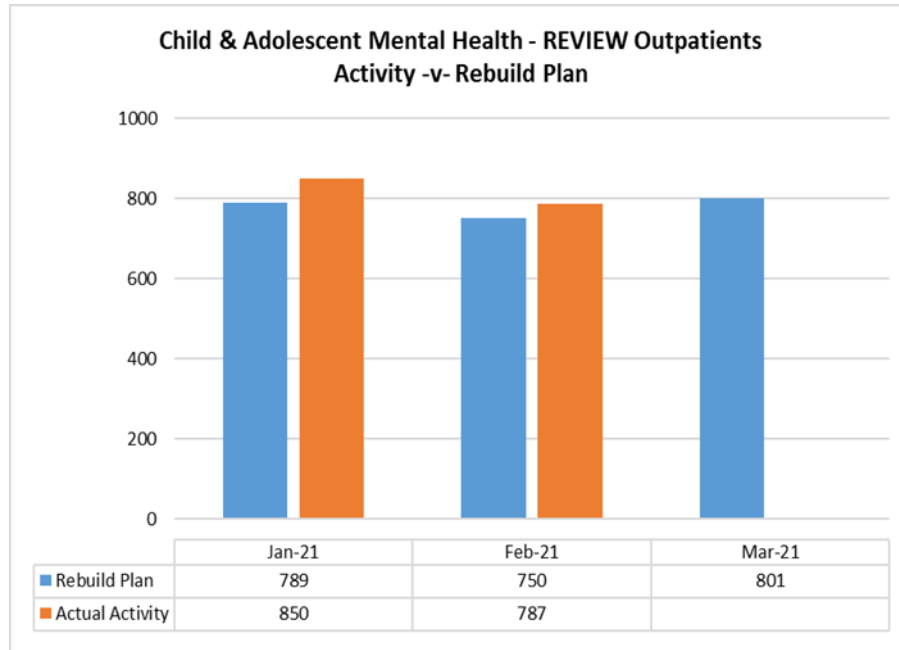
Target: Waiting >: 9 weeks
February 2021: 145
Previous month January 2021: 147
% change on previous month: 1% decrease
February 2020: 306

Phase 4 Rebuild Plan February 2021: 52
Actual Activity February 2021: 87
% Phase 4 plan delivered during February 2021: 167%
% Phase 4 plan delivered to date (Jan-Feb): 138%

Children's Services

Child & Adolescent Mental Health Service (CAMHS) Outpatients

February 2021



Phase 4 Rebuild Plan February 2021: 750
Actual Activity February 2021: 787
% Phase 4 plan delivered during February 2021: 105%

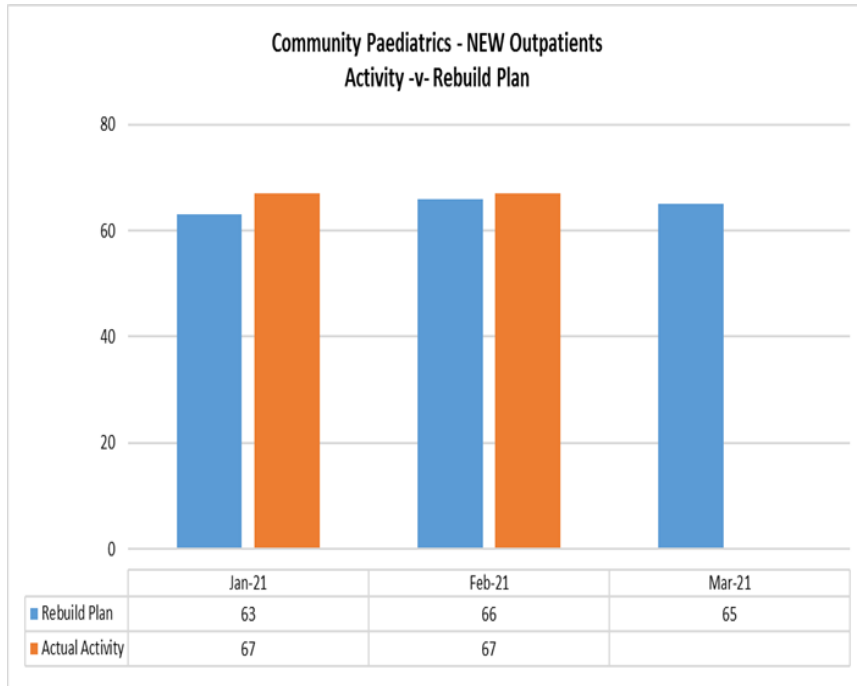
% Phase 4 plan delivered to date (Jan-Feb): 106%

Children's Services

Community Paediatrics

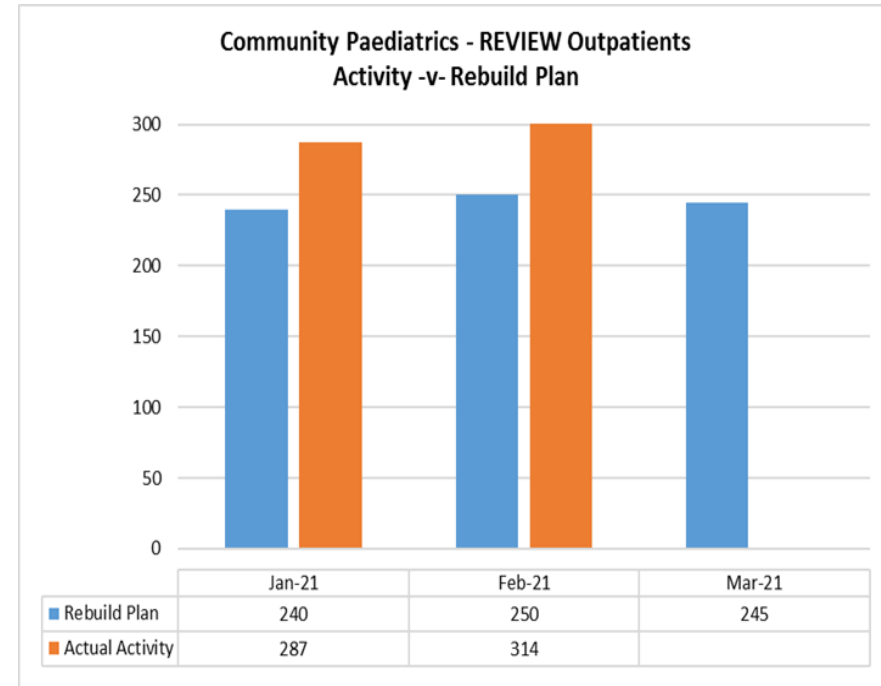
Outpatients

February 2021



Phase 4 Rebuild Plan February 2021: **66**
 Actual Activity February 2021: **67**
 % Phase 4 plan delivered during February 2021: **102%**

% Phase 4 plan delivered to date (Jan-Feb): **104%**



Phase 4 Rebuild Plan February 2021: **250**
 Actual Activity February 2021: **314**
 % Phase 4 plan delivered during February 2021: **126%**

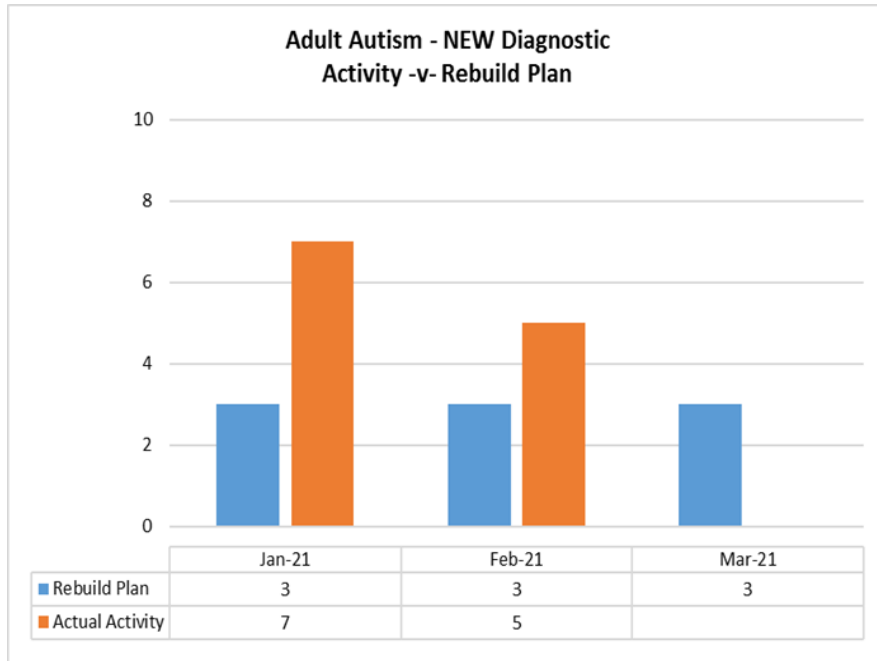
% Phase 4 plan delivered to date (Jan-Feb): **123%**

Physical & Sensory Disability Services

Adult Autism Service

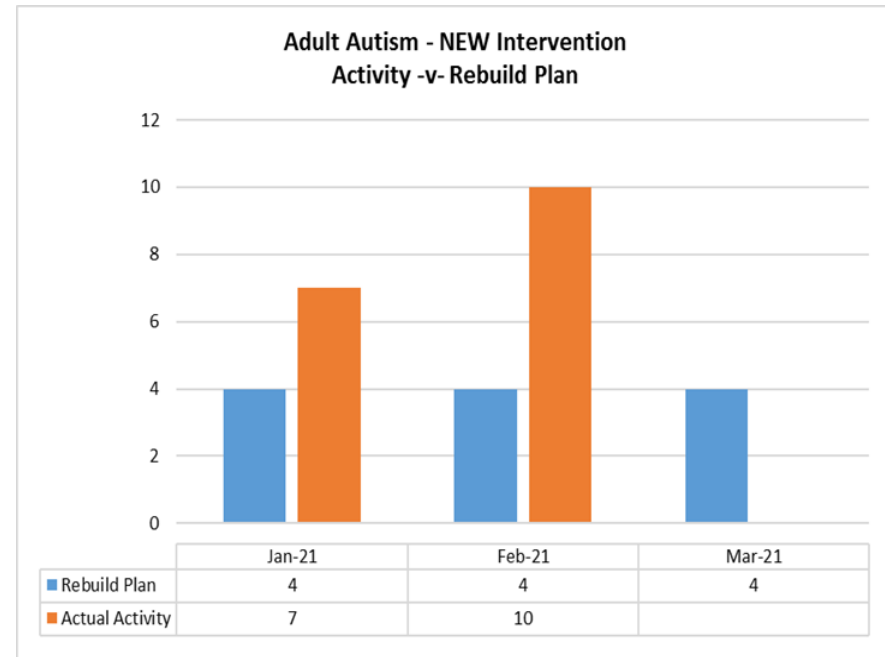
Outpatients

February 2021



Phase 4 Rebuild Plan February 2021: 3
Actual Activity February 2021: 5
% Phase 4 plan delivered during February 2021: 167%

% Phase 4 plan delivered to date (Jan-Feb): 200%

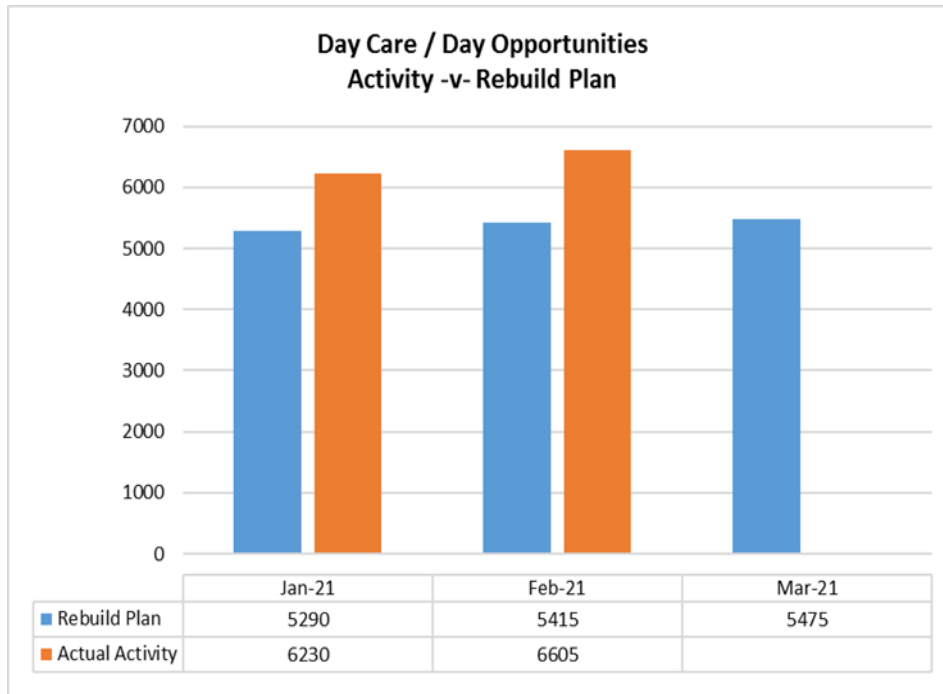


Phase 4 Rebuild Plan February 2021: 4
Actual Activity February 2021: 10
% Phase 4 plan delivered during February 2021: 250%

% Phase 4 plan delivered to date (Jan-Feb): 213%

Day Care / Day Opportunities

February 2021



Phase 4 Rebuild Plan February 2021: 5,415
Actual Activity February 2021: 6,605
% Phase 4 plan delivered during February 2021: 122%

% Phase 4 plan delivered to date (Jan-Feb): 120%

Phase 4 Rebuilding of Services

Additional Indicators

February 2021

Area	Activity Type	FEBRUARY 2021			
		Rebuild Plan	Actual Activity	% Plan Delivered	% activity delivered -v- February 2020
Adult Social Care – Domiciliary Care	Hours Delivered (Stat)	33,578	27,495	82%	87%
	Hours Delivered (Ind)	109,667	98,722	90%	94%
Maternity / Obstetrics	NEW Outpatients	320	321	100%	109%
	REVIEW Outpatients	1,060	990	93%	95%
Community Nursing	District Nursing Contacts	No predictions submitted	17,325		151%
	Health Visiting Contacts	2,060	7,933	385%	202%
Community Dental	NEW Outpatients	150	201	134%	64%
	REVIEW Outpatients	450	639	142%	45%