

TRUST BOARD PERFORMANCE REPORT

Prepared and issued by Performance and Information Services

3rd December 2020

CONTENTS

COVID-19 Key Data

Page

2

Performance Summary

3

HOSPITAL SERVICES

Unscheduled Care

9

Elective Care

16-25

Cancer Services

26-29

COMMUNITY SERVICES

Page

Allied Health Professional (AHP) Services

30-31

Mental Health Services

32-37

Children’s Services

38-41

Physical and Sensory Disability Services

42

Day Care / Day Opportunities

43

Additional Indicators

44

Unscheduled Care

Work is now underway within the Trust to take forward the ten Key Action areas, which have been agreed by the regional No More Silos (NMS) Network. Initial priorities have been agreed by the Local Implementation Group which aim to improve the management of unscheduled demand into Emergency Departments, and on the Northern Ireland Ambulance Service (NIAS), and improve patient experience. Trust Board will receive a presentation on this programme of work at its December meeting. Initial in-year funding has been allocated to Trusts to support these priorities and to enable implementation of local plans to commence.

The facilities project to expand the Altnagelvin Emergency Department remains on track, with Phase 3 installation of a new modular building scheduled to complete by 22nd December 20. This will create a new 50 seater waiting area and a new minors area. The existing clinical area will decant into the new modular building over the Christmas period. This will allow work to commence on the final phases of the project which will refurbish the existing waiting area and entrance space to provide more clinical space, storage and a dedicated ambulance drop off zone. It is planned to complete this project by March 2021.

As the Western area moved into the second surge of the pandemic during October, Emergency Department attendances fell by 28% in comparison to October 2019. Compared to the same month last year, Altnagelvin attendances were 29% fewer, South West Acute attendances were 18% fewer, and Omagh attendances were 40% fewer. In the first 2 weeks of November, attendances fell further, down by 31% on average in comparison to the same period last year.

The numbers of patients waiting more than 12 hours has worsened at Altnagelvin, with the number waiting increasing from 423 in September 2020 to 503 in October 2020. South West Acute has seen a considerable improvement with the number waiting decreasing from 274 in September 2020 to 156 in October 2020. Performance against the 4 hour target in October 2020 has marginally reduced from the previous month and still remains below pre-Covid-19 performance. In Altnagelvin during October 2020, performance against the 4 hour target was 52% and in South West Acute it was 64%. Omagh remains consistent at 99.6% against the 4 hour standard.

Admissions to hospital continue to remain lower than the same period last year, during October 2020 Altnagelvin had 1,075 unscheduled adult admissions, which is a reduction of 15% when compared to September 2019. In South West Acute there were 548 admissions which is a reduction of 19% when compared to October 2019.

HSC Rebuild – Phase 3 (October – December 20)

In recognition of the growing evidence of a second surge, the Department of Health decided not to publish the Phase 3 plans for Rebuild. All Trusts were however encouraged to continue to deliver services where that was possible, while dealing with the surge of COVID-19 patients in hospital, the support required due to the increasing transmission in community services, and the impact of COVID-19 on Trust workforce availability.

The Trust Corporate Management Team have been working to maintain delivery to the Phase 3 Plan originally submitted to DoH, and this section of the report provides an update to Trust Board on a range of services within the Trust Rebuild Plan.

In summary, while some services have clearly been affected by the surge in COVID-19 hospital admissions during October 20, many hospital and community-based services have successfully managed to work closely to the Rebuild Plan. It should be recognised however that capacity remains significantly below pre-COVID-19 levels and there are only a few areas which are reducing the numbers of patients on waiting lists. Most services are showing growing waiting times and numbers of patients awaiting assessment or treatment. The Trust's focus remains on those patients whose assessment or treatment is assessed as time critical.

Elective Care

During October 2020 the Trust exceeded the rebuild target for Day Case and delivered 83% of the rebuild target for Inpatients. The Trust exceeded the rebuild target for Review Outpatients and delivered 97% of the rebuild target for New Outpatients.

Activity continues both in-house and in the independent sector to deliver planned surgery for cancer and time critical patients.

A total allocation of £1.993m waiting initiative investment has been received to support Breast Services (£595K), Endoscopy/Colposcopy (£498K) and Imaging (£900k). The Trust is also availing of capacity at the North West Independent Hospital for additional orthopaedics this is managed directly through HSCB.

Referral demand for outpatient assessment from April–October 2020 has reduced by 36% in comparison to the same period last year, remaining well below pre-COVID-19 levels. Although the number of outpatient referrals received during September 2020 had increased, this decreased again during October 2020 with a 14% reduction in Red Flag referrals. During this period the Trust has also been commissioned to review and validate its waiting lists in a range of specialties and that work is underway using well established processes for patients waiting greater than 52 weeks. Validation is complete for Oral Surgery and Neurology specialties, and Gastroenterology validation has just commenced. The plan is to extend this validation to other routine specialities.

The Trust's operational forum to performance manage Elective performance is focussing on the longest waiting patients, and seeking to equalise waiting times across hospitals.

Given the reduction in capacity to deliver treatments while COVID-19 restrictions apply, maximising utilisation of available resources is critical. As part of the Working Together, Delivering Value Programme, acute services had undertaken a project to improve theatre utilisation, and this is supporting the Trust to ensure that theatre lists are booked and utilised efficiently. Red flag and urgent cases continue to be prioritised and main theatres and day case units remain operating at all three hospital sites, at an improved level of theatre efficiency.

In South West Acute Hospital a Test for Change for provision of some theatre lists to other Trusts commenced in October 2020, with visiting consultants from other Trusts operating in SWAH. This Test of Change will run to end March 21, and longer term use of uncommissioned theatre capacity at SWAH will be considered over the coming months.

Endoscopy

During October 2020, the Trust achieved the Phase 3 rebuild target for Endoscopy. The Endoscopy service continues to have difficulty to fill vacancies, and COVID-19 related absence. There have been concerning increases in number of patients waiting which have increased to 4,852 at end of October 2020, up from 2,889 patients waiting in same month last year. The number of red flag referrals waiting longer than 21 days has also steadily increased to 402 at end of October 2020.

The HSCB has supported the Trust with additional WLI funding for both In-House and Independent Sector activity for this reason, and the in-house plan is on target on to deliver. Unfortunately the Trust has been unable to award the planned contract for independent sector activity, and discussions have commenced to develop a regional plan for all Trusts to utilise independent sector capacity, based on an intent to equalise waiting times regionally.

Cancer Care

During October 2020, the Trust exceeded the Phase 3 rebuild plan for the 31 day and 62 day target in both % performance and activity delivered.

Referrals for Breast pathway continue to increase month on month and with October 2020 being breast cancer awareness month there was 15% increase in referrals from September 2020. During October 2020, there were reduced clinic numbers due to COVID-19 and a higher level of referrals due to October breast cancer month this resulted in 45 patients waiting longer than the 14 day target. For this reason, 84% of patients were seen within 14 days of referral with 45 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 year on year by WLI funding.

During October 2020, 100% of patients referred with a diagnosis of cancer received their first definitive treatment within 31 days of a decision to treat, and 71% of patients received their first definitive treatment within 62 days

Diagnosics

During October 2020, the Trust exceeded the Phase 3 Rebuild plan for all 6 areas within Diagnosics.

The Trust has received an allocation to deliver additional diagnostics activity, which will enable an additional 12,810 diagnostics to be undertaken across a range of imaging modalities and using both in-house and independent sector capacity. An additional 11,810 scans are currently being delivered in-house and a further 1000 MRI scans will be undertaken in the Independent Sector.

In October 2019 9,477 diagnostics were delivered in comparison to 7,632 in the previous year, a reduction of approximately 19%.

Childrens Services

During October 2020 the Trust delivered 92% of New and 96% of Review outpatient assessments, against the Phase 3 Rebuild plan for Child and Adolescent Mental Health Services (CAMHS). Non-recurrent measures implemented continue to improve waiting times, and over recent month the number of patients waiting more than 9 weeks significantly decreased since May 20, falling to 140 patients. The Trust continues to work with HSCB to secure additional resources for the CAMHS service, and CAMHS is one of the Working Together, Delivering Value programmes of work..

During October 2020, the Trust exceeded the Children's Autism rebuild target for New and Review outpatients.

Allied Health Professional (AHP) Services

During October 2020, overall the Trust is broadly on track, and in some areas has significantly exceeded the Phase 3 Rebuild plan for AHP services 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. The position has improved in the first few weeks of November 2020.

Although significant challenges remain meeting the 13 week AHP target, waiting lists have reduced month on month since June 2020 with a 38% reduction in numbers of patients waiting over 13 weeks mainly in Physiotherapy (57%); Podiatry (53%) and Dietitics (42%). This has been helped by the reduction in referrals, which have fallen by 45% on average across all AHP services.

Domiciliary Care

The Domiciliary Care target is being reprofiled due to an error in the data set used and this will be amended with the agreement of HSCB.

The re-set of the Domiciliary Care service has progressed with all cases having been reviewed for those service users whose care had been suspended. The service are reporting 95 Domiciliary Care cases suspended in full or partially due to Covid-19 precautions as at 13 November 2020 at the service users request. Rebuild plans have been paused as Domiciliary Care providers continue to respond to the challenges associated with the current surge. All service users who have requested that their service recommence have been facilitated.

During the first surge of the pandemic approximately 30% of Domiciliary Care service users opted to suspend their service in full or partially. In the second surge of the pandemic phase, only 3% of the service remains suspended as a COVID-19 precaution. It is acknowledged that COVID-19 fears experienced by service users and family influenced the high level of suspension in first surge. The evidence over the past 9 months has demonstrated that Domiciliary Care is being carefully risk managed and families have found it difficult to sustain alternative care arrangements in the longer term. The currently level of provision is expected to be relatively stable over the coming months.

Mental Health

Adult Mental Health

During October 2020 the Trust delivered 107% of the Review outpatient Mental Health rebuild target and 50% of the New outpatient target. During the second surge of the pandemic, the service was impacted by COVID-19-related staff absence and staffing gaps. Time critical services were prioritised, with a focus on urgent referrals and 7 day follow-up. Triage processes have been reviewed and the service have moved to Multi-disciplinary Team triage to streamline the referral process. The service have experienced a higher acuity of patients presenting and a spike in referrals during September 2020.

In October 2020 there has been a 12% reduction in the number of AMHD patients waiting more than 9 weeks, falling from 502 September 2020 to 444 October 2020.. Referrals to the services have also reduced from 864 in October 2019 to 597 October 2020 and this will further support the gradual reduction . The service experience an increase in referrals when schools re-open in Septemb of patients waiting.

Psychological Therapies

The Trust exceeded the Psychological Therapies Phase 3 Rebuild target for both new and review outpatients during October 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 2020 the Trust delivered 94% of the Review outpatient Dementia Services in the Phase 3 rebuild plan, but only 34% of the New outpatient target. The service has now been successful in filling the vacant memory nurse post and have secured temporary support. This resource commenced mid-November 2020 and will focus on New Outpatient activity in the coming months, to improve this position.

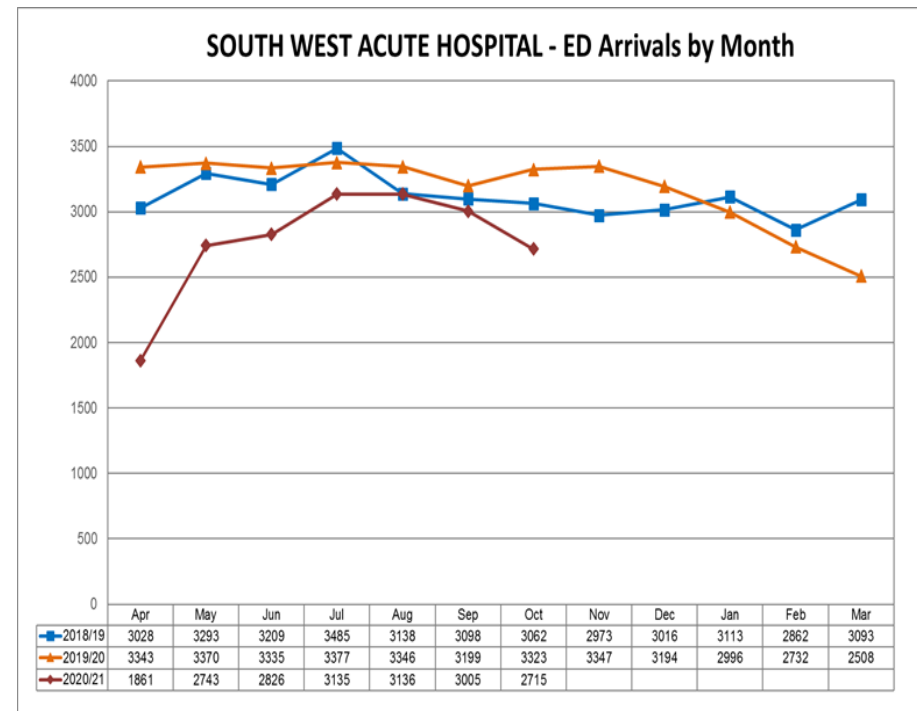
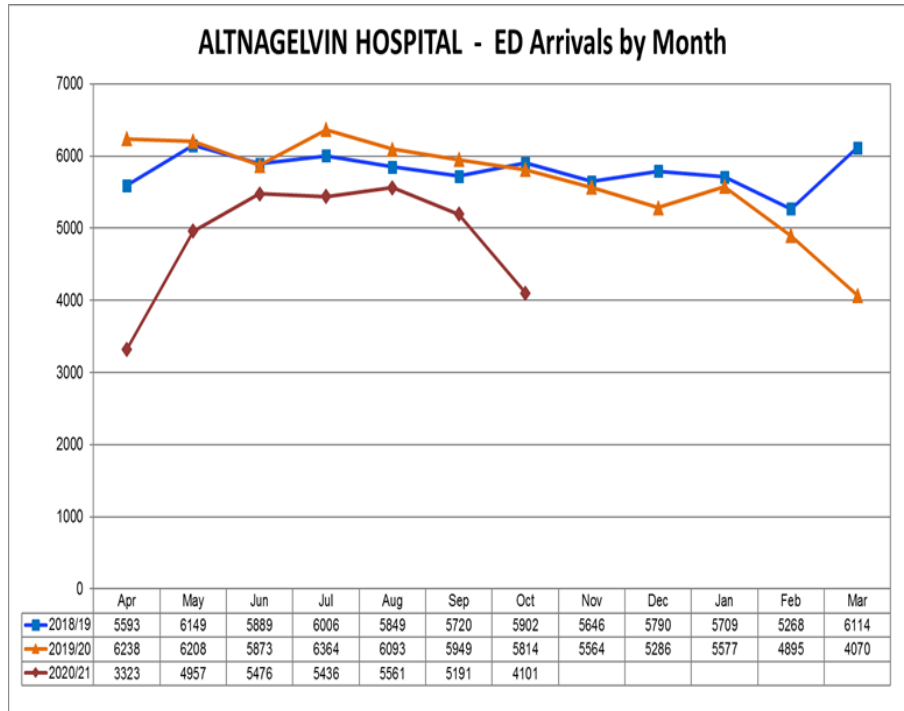
Other areas of Phase 3 Rebuild

As part of the planning for Phase 3 Rebuild, a number of additional areas were added into the plan for monitoring by HSCB and DoH. The first report on these areas has been added to this report,

Unscheduled Care

ED Attendances

October 2020

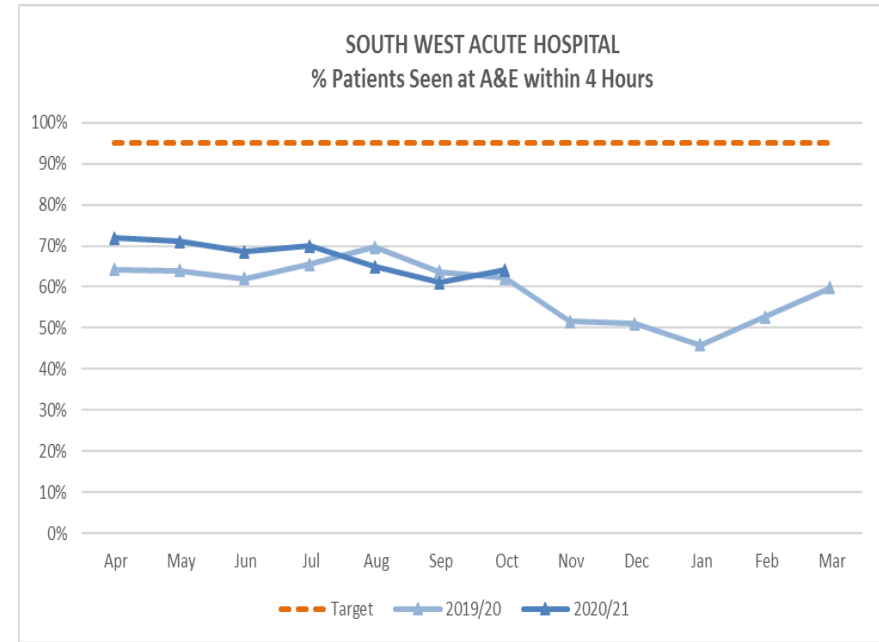
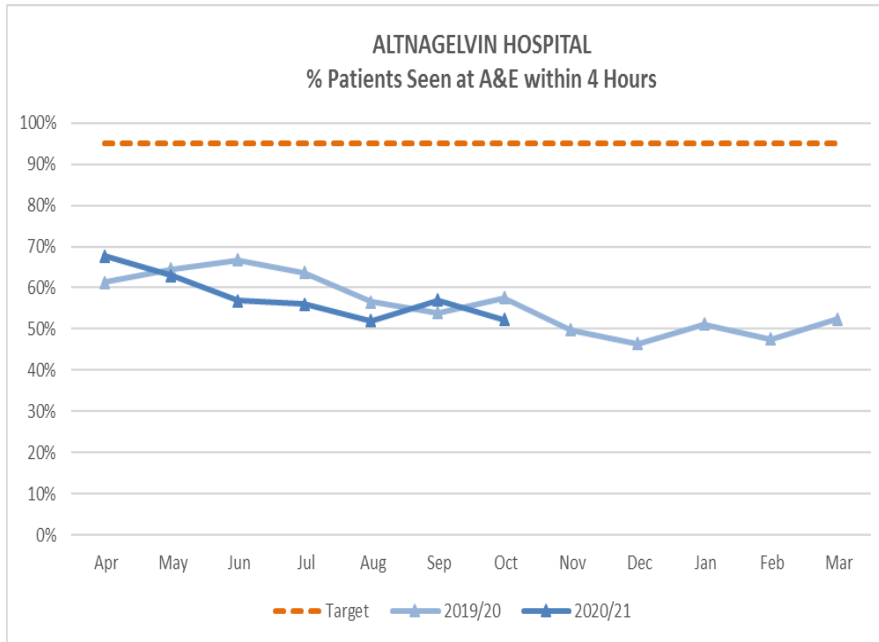


Attendances this year Apr – Oct 2020: 34,045
Previous year Apr – Oct 2019: 42,539
% change: 20% reduction

Attendances this year Apr – Oct 2020: 19,421
Previous year Apr – Oct 2019: 23,293
% change: 17% reduction

Unscheduled Care

% 4 hour performance



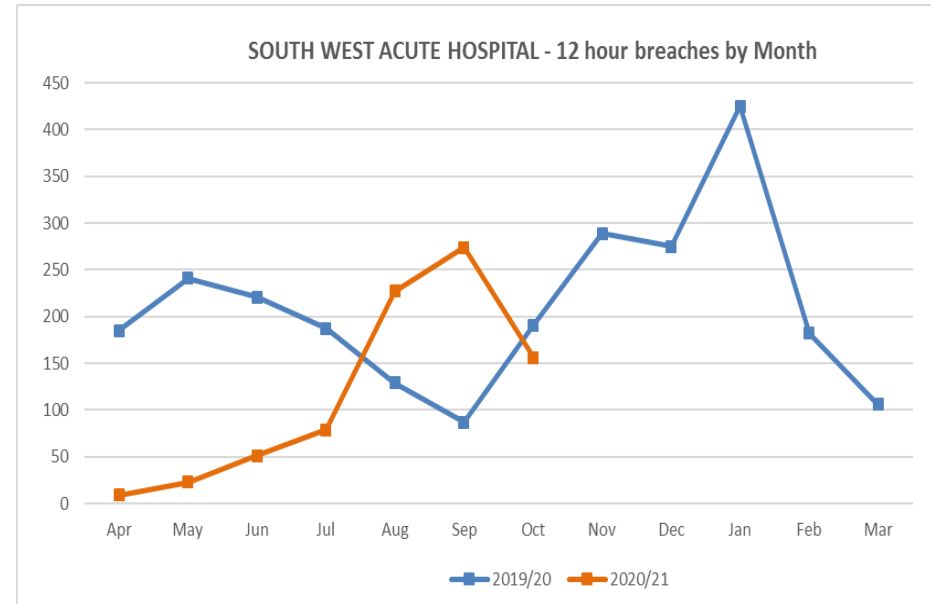
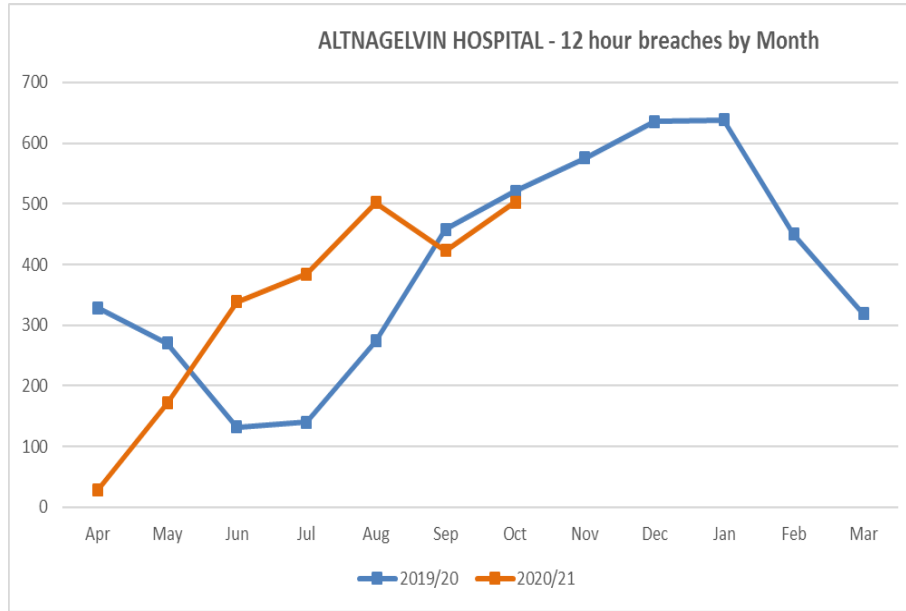
Target: Waiting <4 hours: 95%
October 2020: 52%
Previous month September 2020: 57%
% change on previous month: 5% reduction
October 2019: 58%

Target: Waiting <4 hours: 95%
October 2020: 64%
Previous month September 2020: 61%
% change on previous month: 3% increase
October 2019: 62%

Unscheduled Care

12 hour performance

October 2020



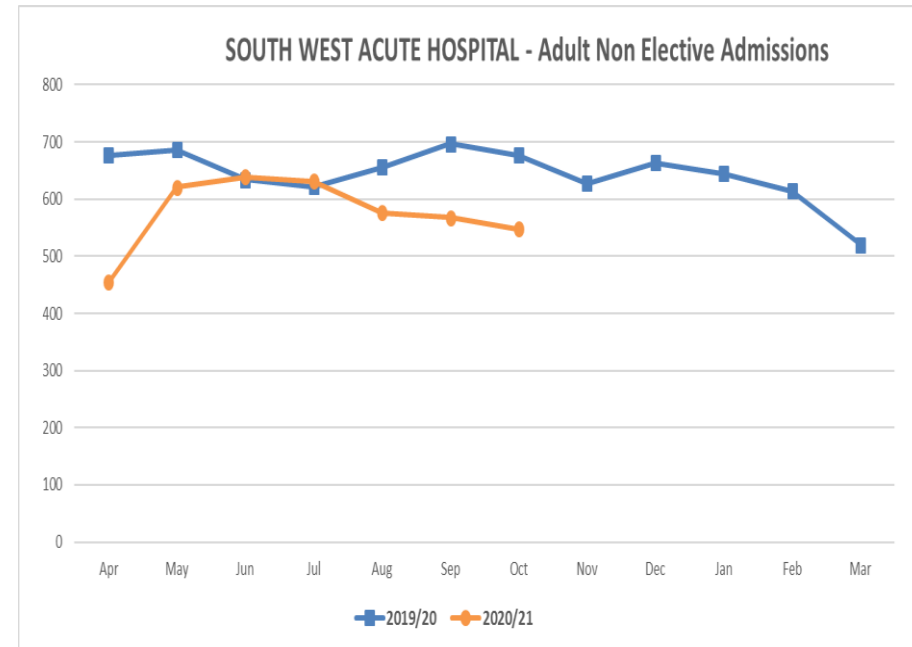
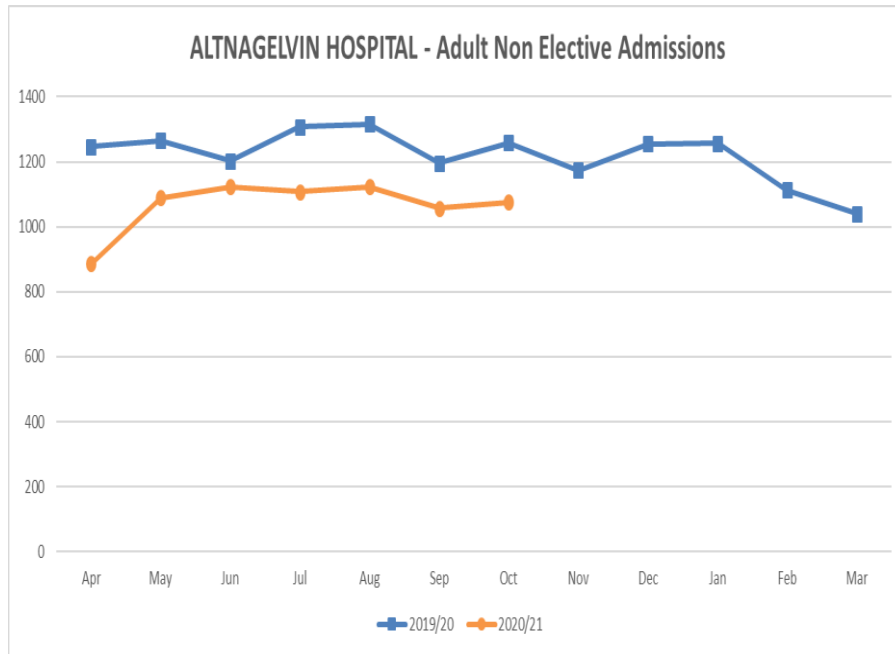
Target waiting >12 hours:	0
October 2020:	503
Previous month September 2020:	423
Change on previous month:	80 increase
October 2019:	521

Target waiting >12 hours:	0
October 2020:	156
Previous month September 2020:	274
Change on previous month:	118 decrease
October 2019:	191

Unscheduled Care

Adult Non Elective Admissions

October 2020

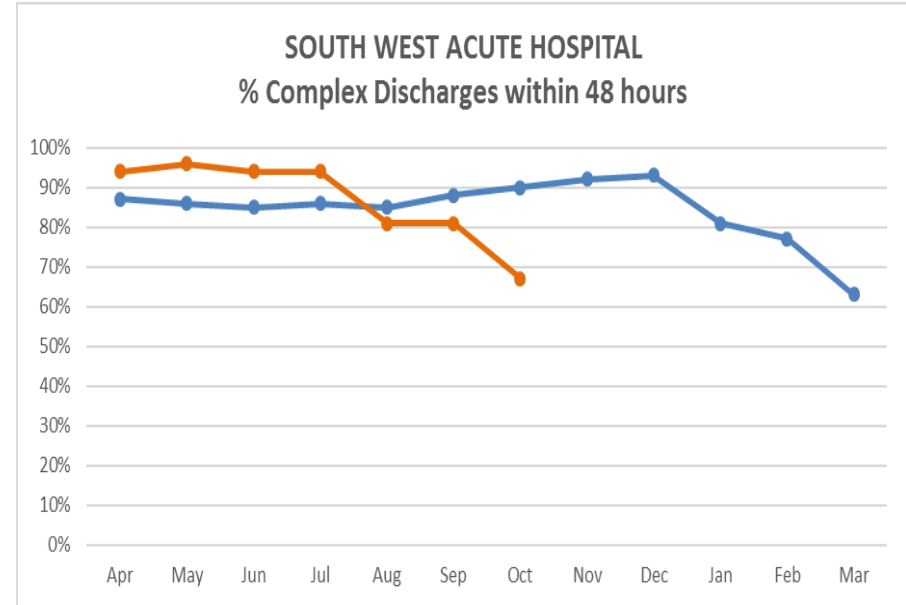
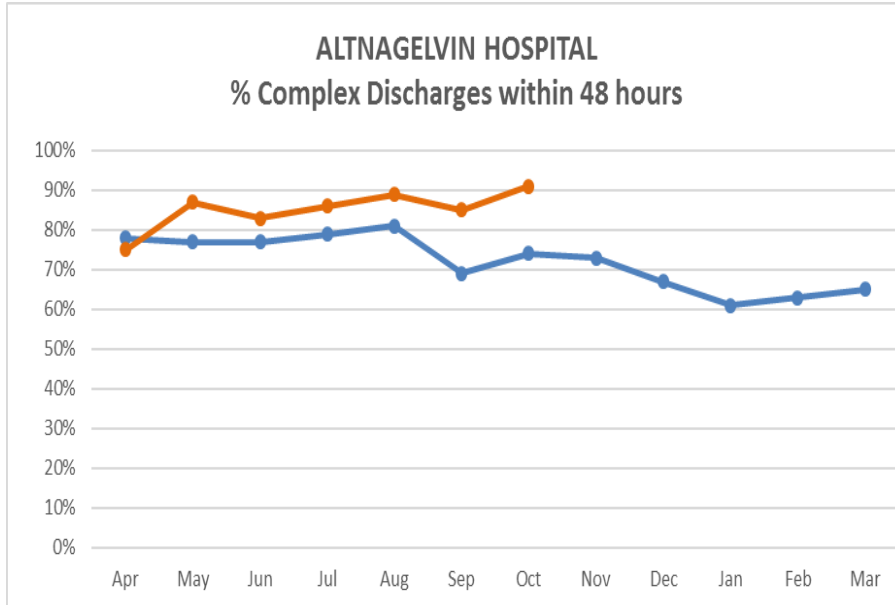


Admissions this year Apr – Oct 2020: 7,462
Previous year Apr – Oct 2019: 8,791
% change: 15% reduction

Admissions this year Apr – Oct 2020: 4,038
Previous year Apr – Oct 2019: 4,649
% change: 13% reduction

Unscheduled Care

Complex Discharges % within 48 Hours



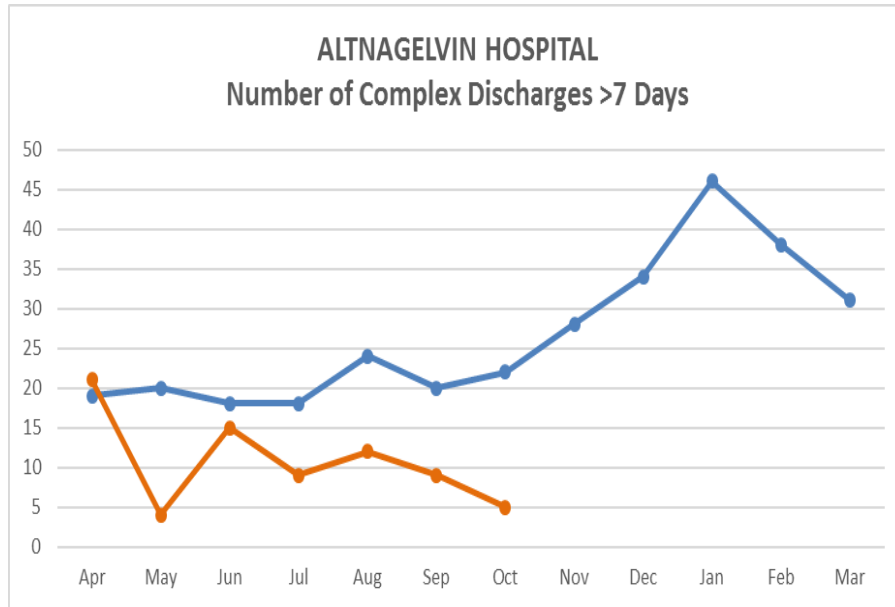
Target Discharges <48 hours:	90%
October 2020:	91%
Previous month September 2020:	85%
Change:	6% increase

Target Discharges <48 hours:	90%
October 2020:	67%
Previous month September 2020:	81%
Change:	14% reduction

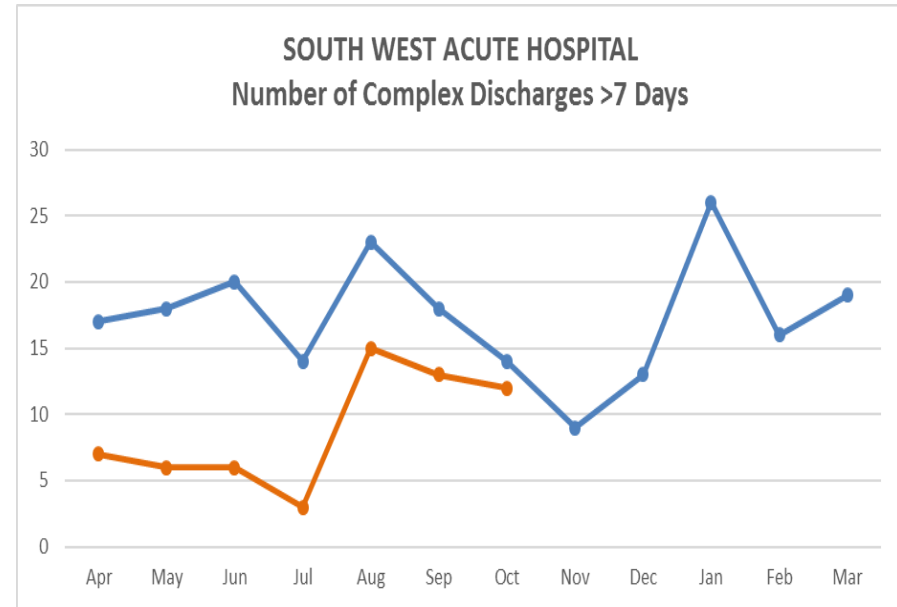
Unscheduled Care

Complex Discharges > 7 Days

October 2020

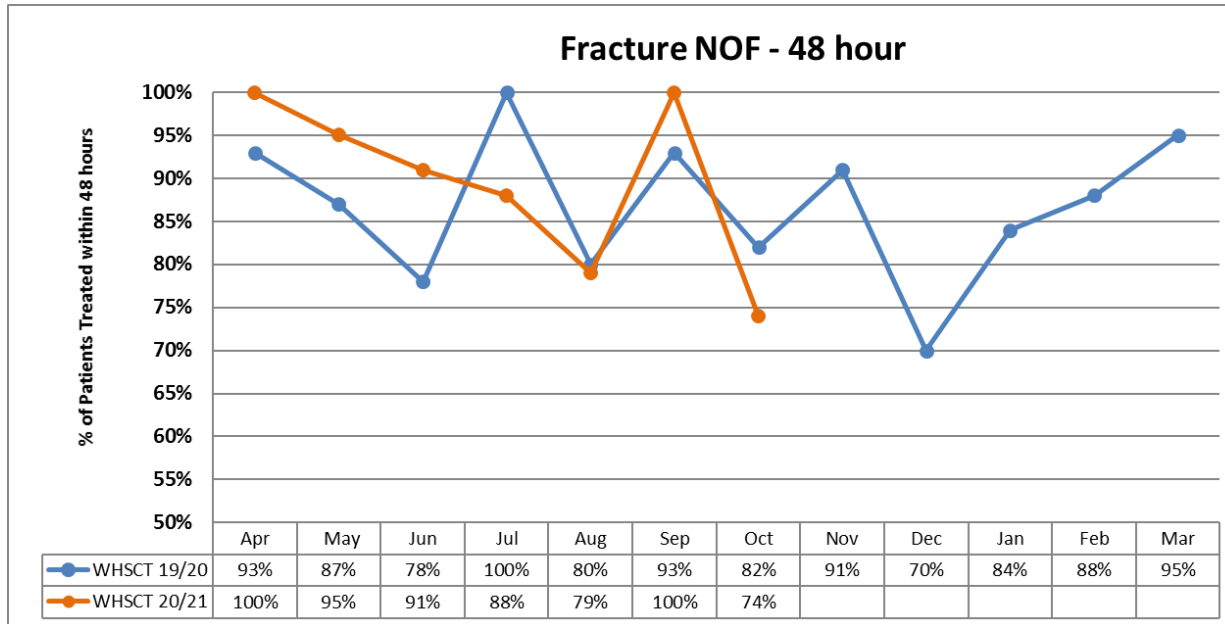


Target Discharges >7 days:	0
Discharges Apr - Oct 2020:	75
Previous year Apr – Oct 2019:	141
Change:	66 reduction



Target Discharges >7 days:	0
Discharges Apr - Oct 2020:	62
Previous year Apr – Oct 2019:	124
Change:	62 reduction

Unscheduled Care Fracture

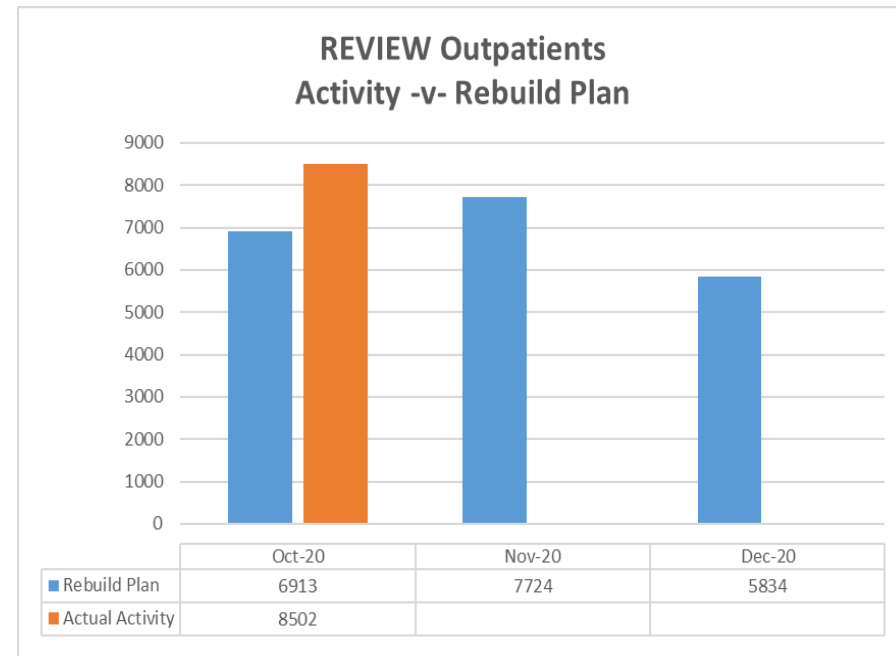
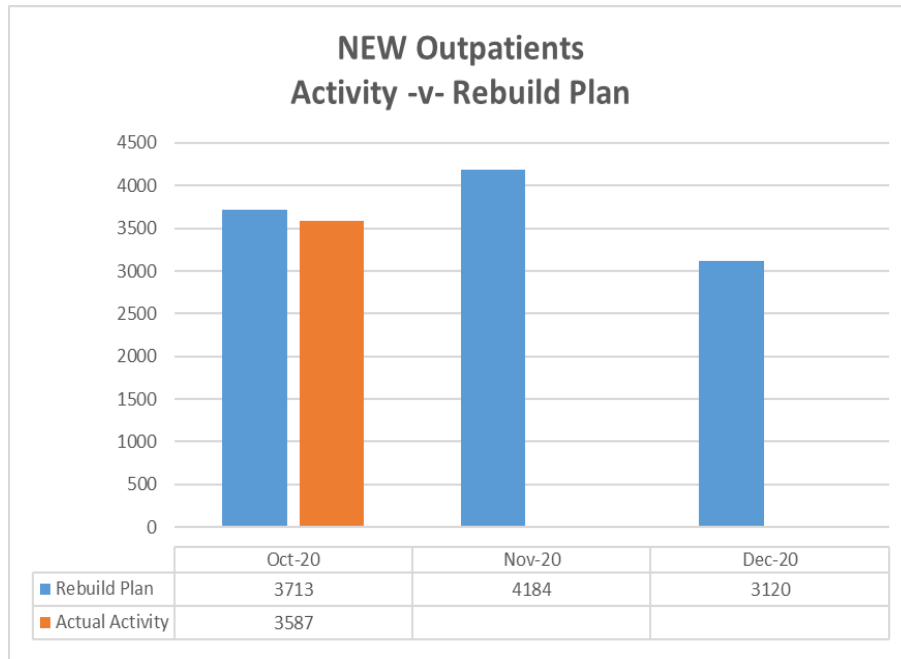


Target <48 hours:	95%
October 2020:	74%
Previous month September 2020:	100%
Change:	26% decrease
October 2019:	82%

Elective Care

Outpatients

October 2020

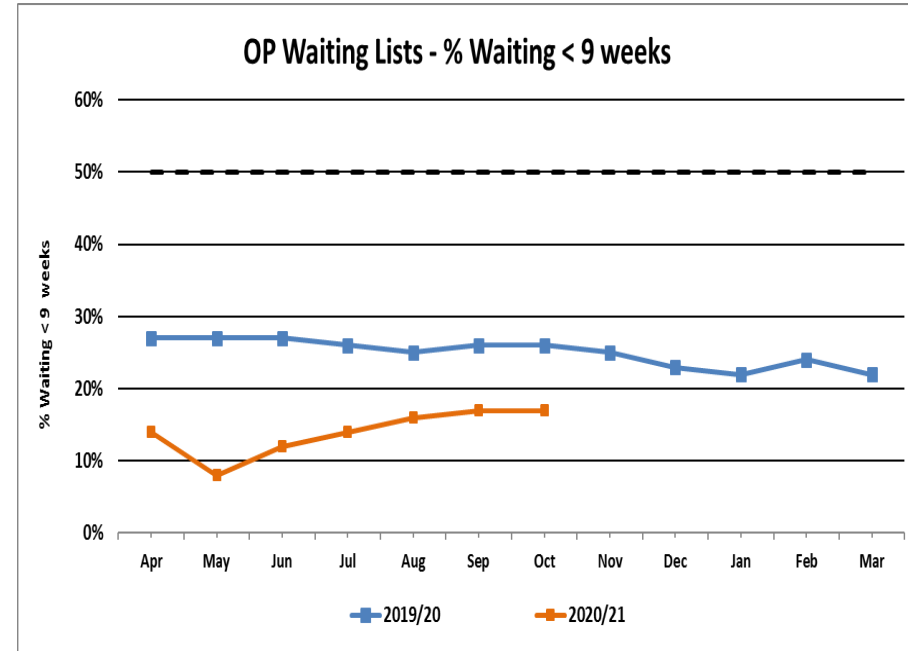
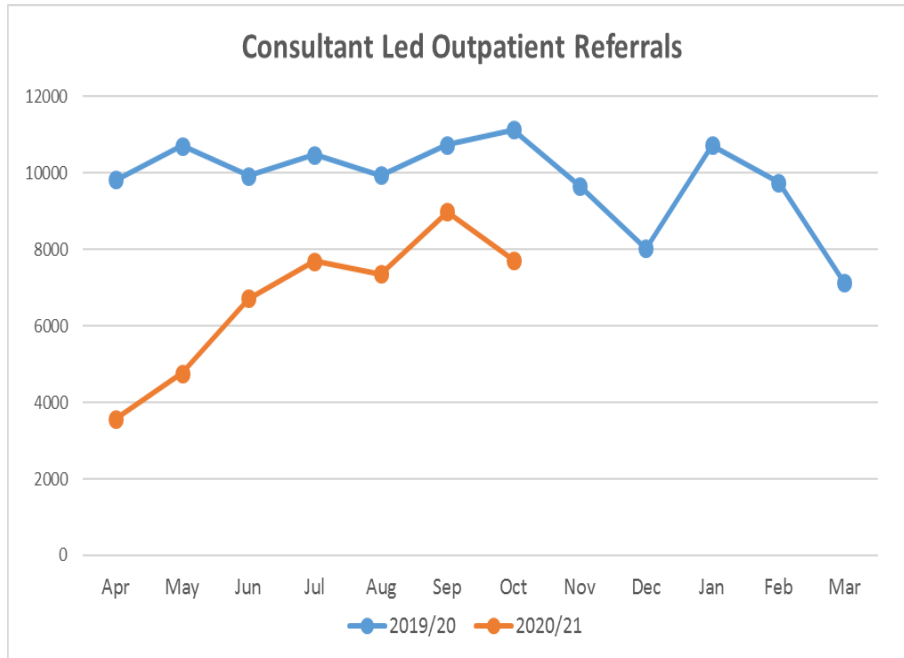


Phase 3 Rebuild Plan October 2020: **3,713**
Actual Activity October 2020: **3,587**
% October 2020 plan delivered: **97%**

Phase 3 Rebuild Plan October 2020: **6,913**
Actual Activity October 2020: **8,502**
% October 2020 plan delivered: **123%**

Elective Care

Outpatients



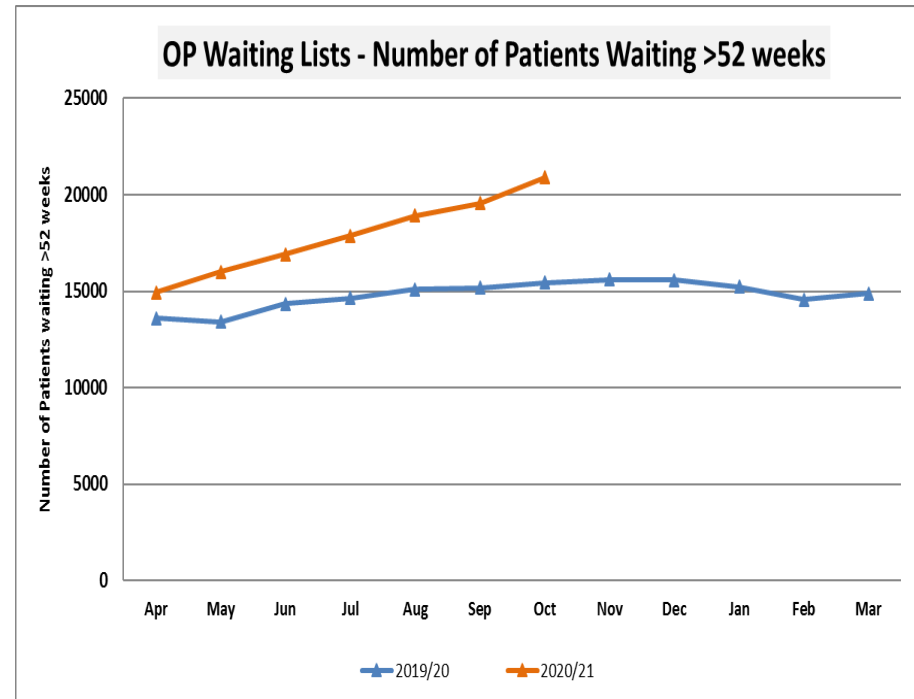
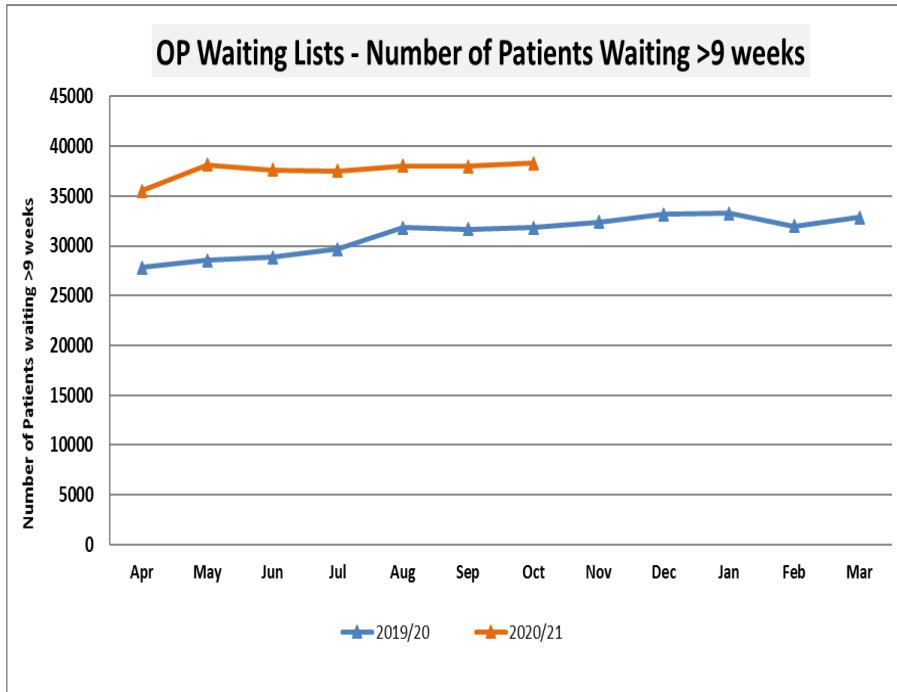
Referrals to date Apr – Oct 2020:	46,783
Previous year Apr – Oct 2019:	72,705
% Change:	36% reduction

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

Elective Care

Outpatients

October 2020



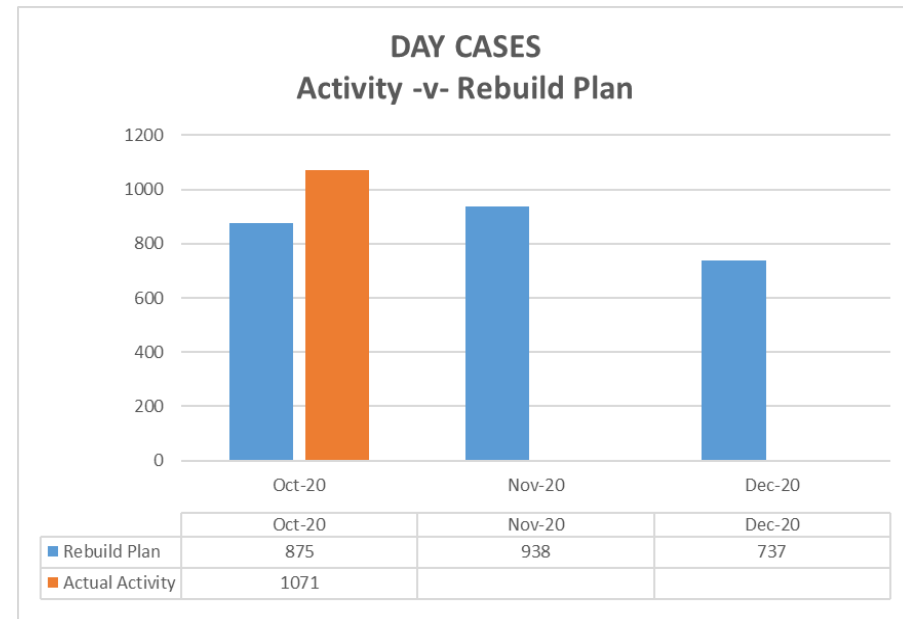
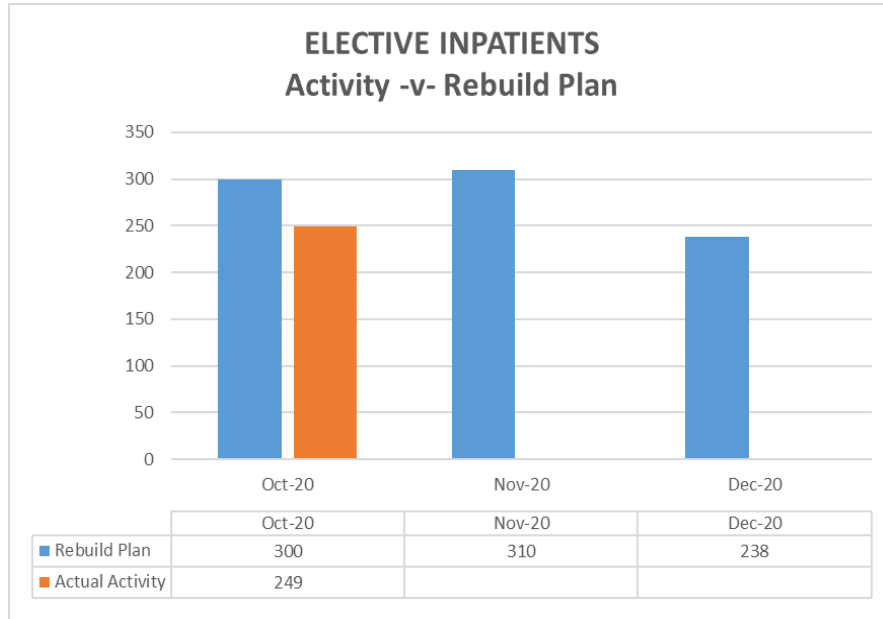
Waiting >9 wks October 2020: 38,298
Previous month September 2020: 37,968
Change: 330 increase

Target Waiting >52 weeks: 0
Waiting >52 wks October 2020: 20,888
Previous month September 2020: 19,555
Change: 1,333 increase

Elective Care

Inpatient and Day Cases

October 2020

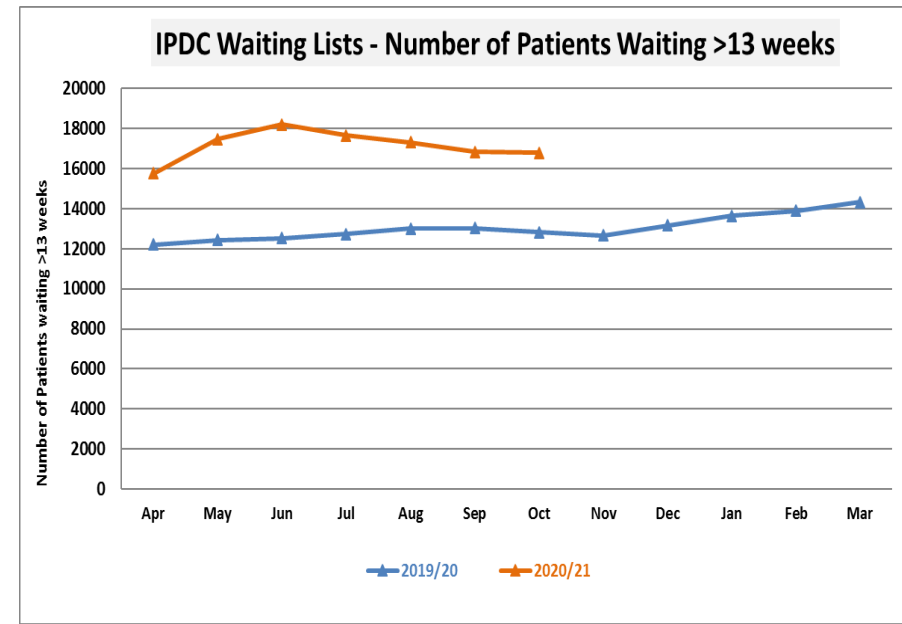
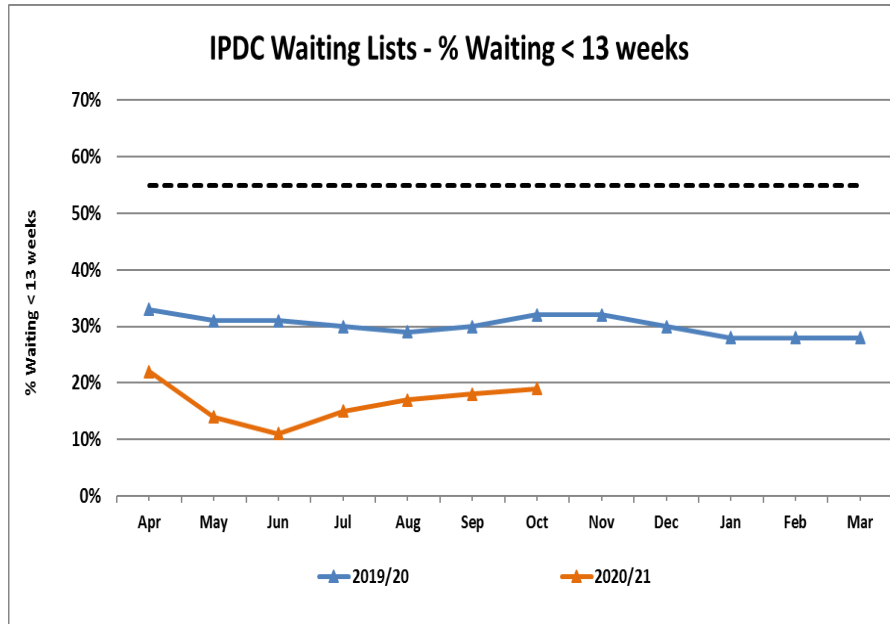


Phase 3 Rebuild Plan October 2020: **300**
 Actual Activity October 2020: **249**
 % October 2020 plan delivered: **83%**

Phase 3 Rebuild Plan October 2020: **875**
 Actual Activity October 2020: **1,071**
 % October 2020 plan delivered: **122%**

Elective Care

Inpatient and Day Cases

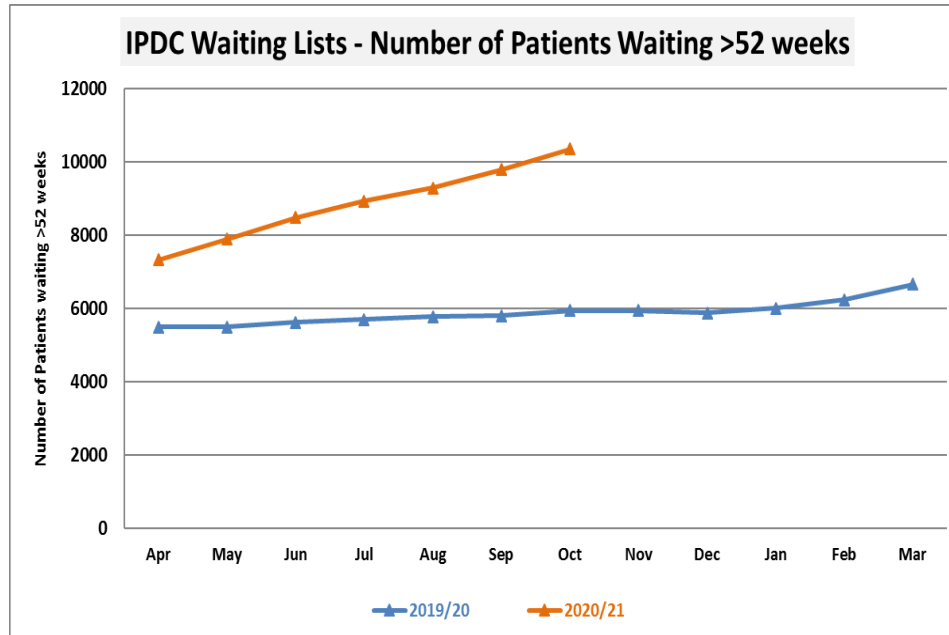


Target % waiting <13 weeks:	55%
% waiting <13 wks October 2020:	19%
Previous month September 2020:	18%
% Change:	1% increase

Waiting >13 wks October 2020:	16,780
Previous month September 2020:	16,831
Change:	51 reduction

Elective Care

Inpatient and Day Cases

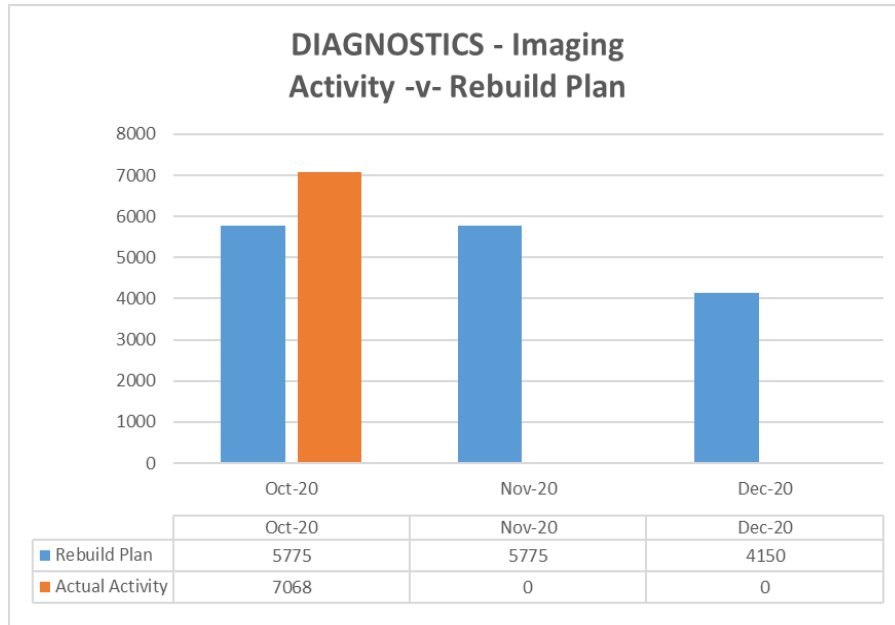


Waiting >52 wks October 2020:	10,365
Previous month September 2020:	9,796
Change:	569 increase

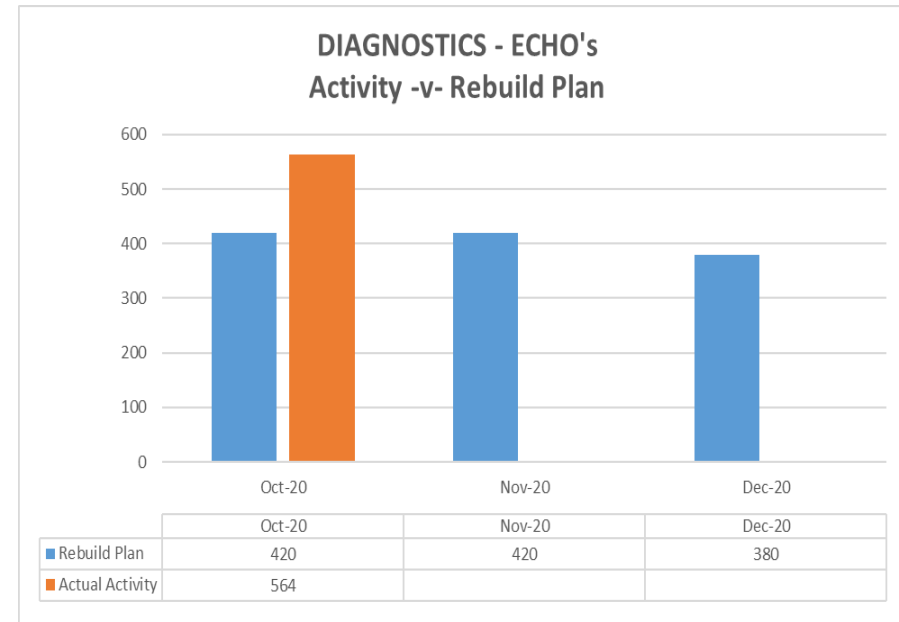
Elective Care

Diagnostics

October 2020



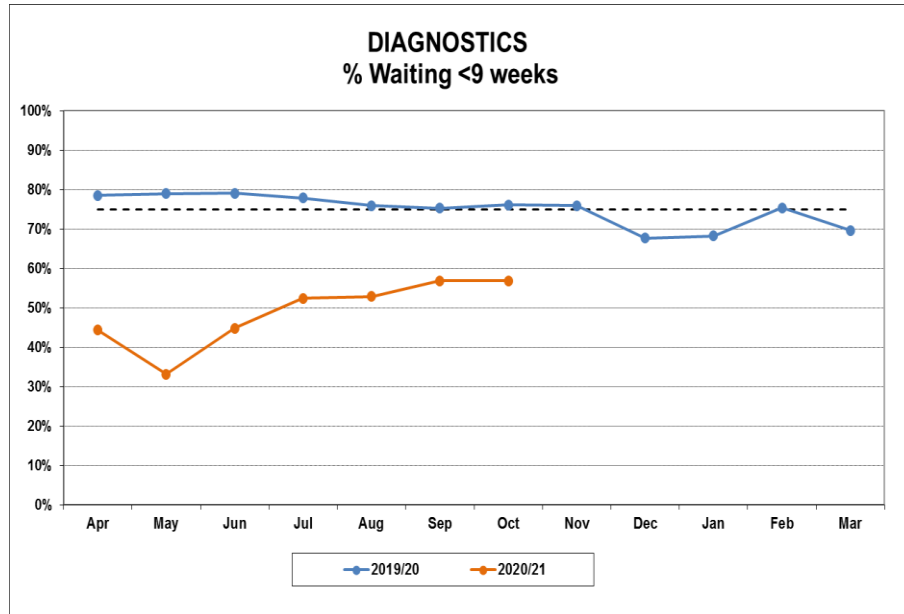
Phase 3 Rebuild Plan October 2020: 5,775
Actual Activity October 2020: 7,068
% October 2020 plan delivered: 122%



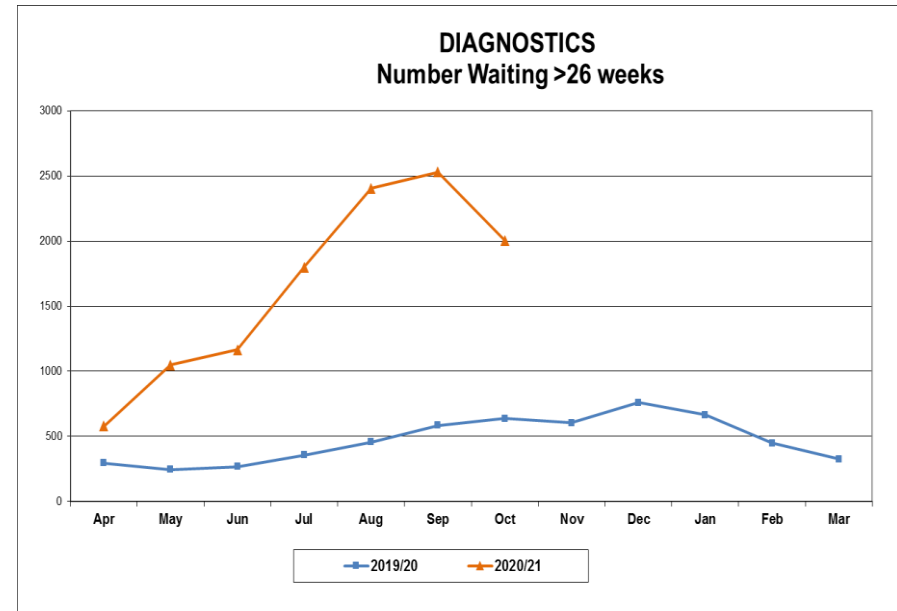
Phase 3 Rebuild Plan October 2020: 420
Actual Activity October 2020: 564
% October 2020 plan delivered: 134%

Elective Care

Diagnostics



Target % waiting <9 weeks:	75%
% waiting <9 wks October 2020:	57%
Previous month September 2020:	57%
% Change:	no change

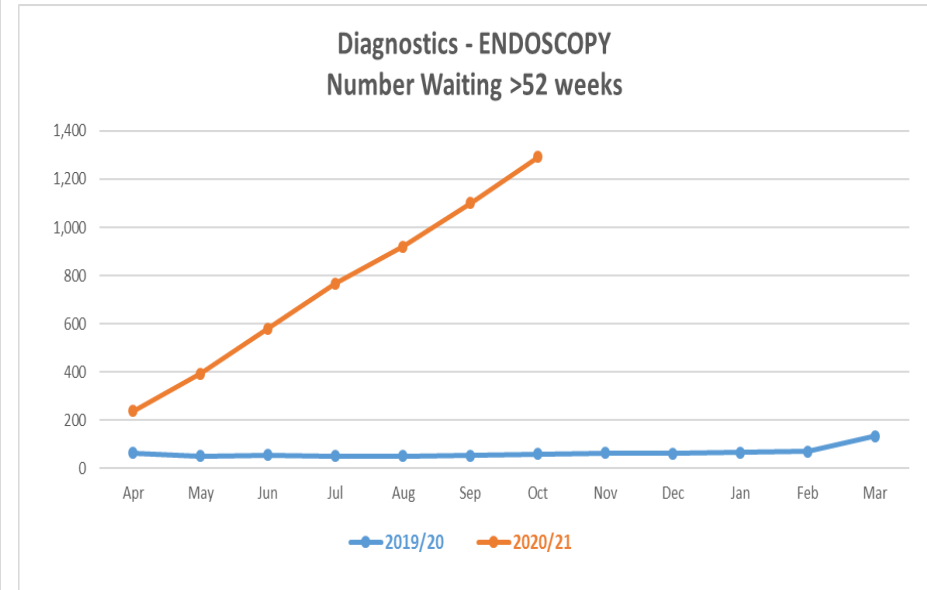
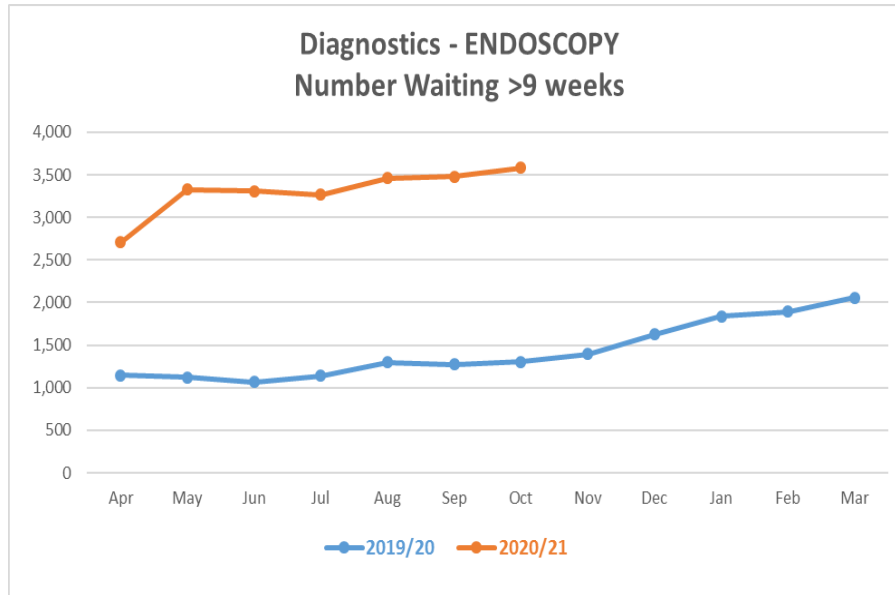


Target waiting >26 weeks:	0
Waiting >26 wks October 2020:	2,005
Previous month September 2020:	2,531
% Change:	526 decrease

Elective Care

Diagnostics – ENDOSCOPY

October 2020



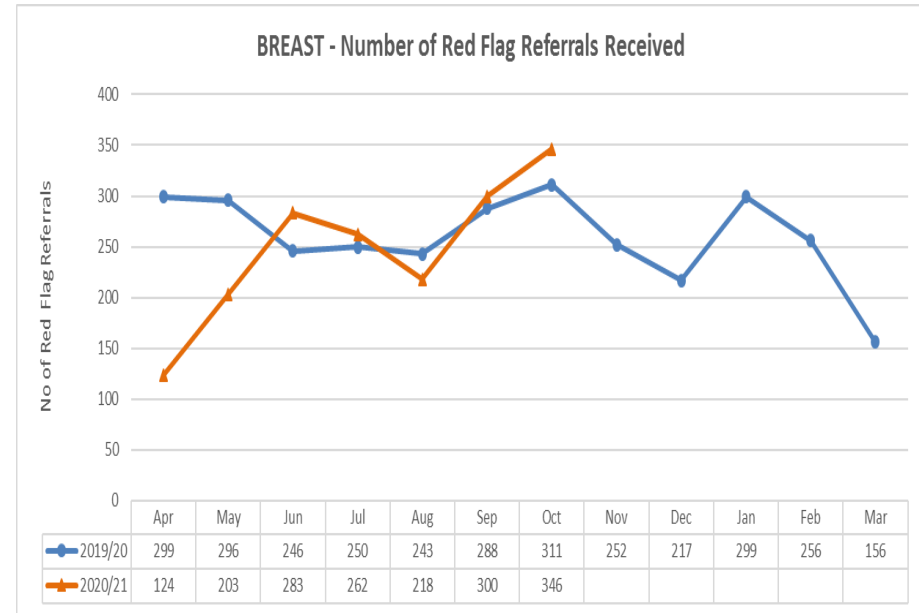
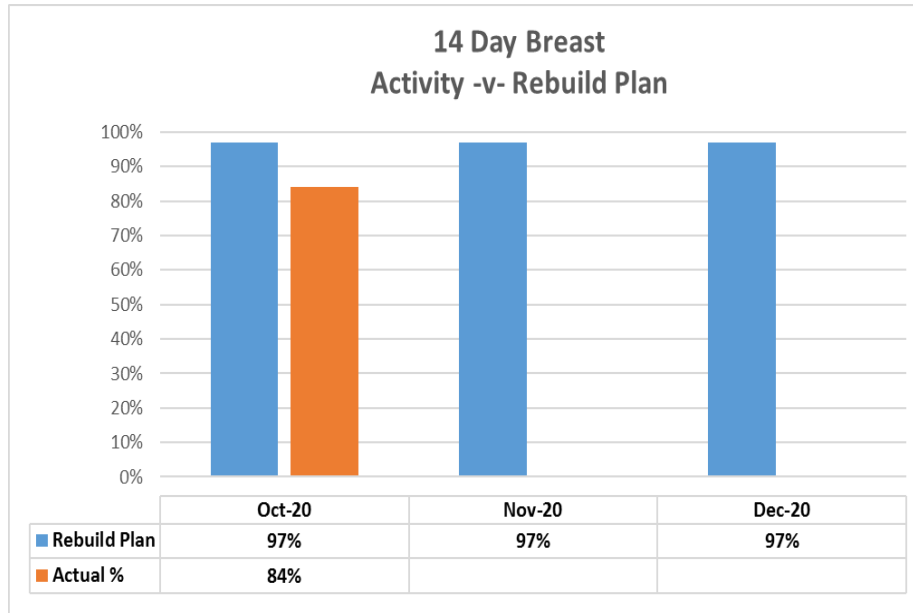
Waiting >9 wks October 2020: 3,580
Previous month September 2020: 3,482
% Change: 98 increase

Waiting >52 wks October 2020: 1,293
Previous month September 2020: 1,100
% Change: 193 increase

Cancer Care

14 Day – Breast

October 2020



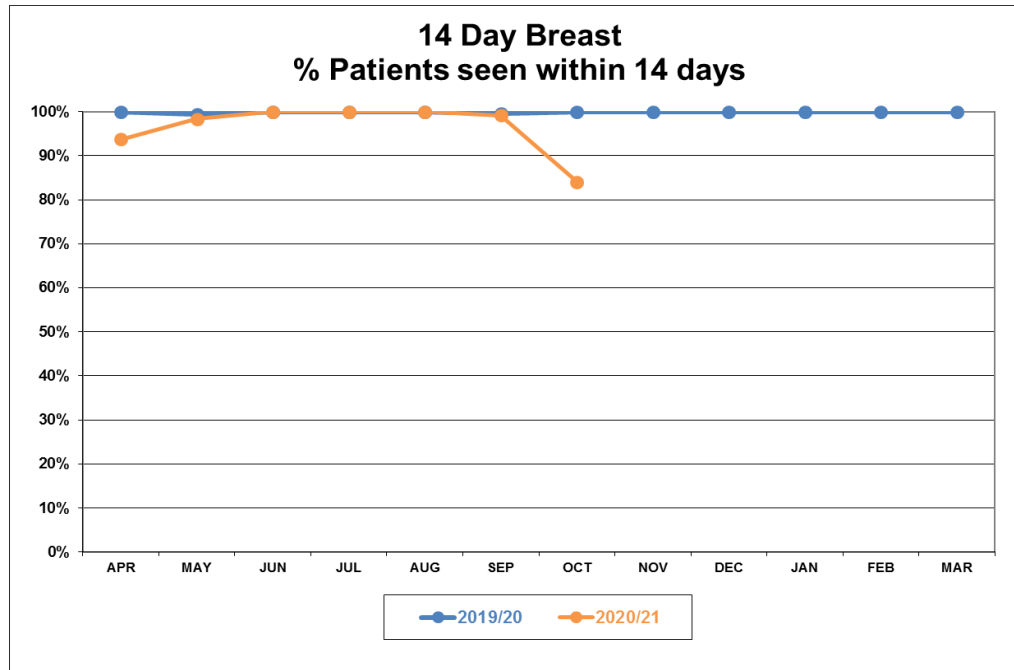
Phase 3 Rebuild Plan October 2020: **97%**
 Actual Activity October 2020: **84%**
 Change: **13% decrease**

Red Flag Referrals Apr – Oct 2020: **1,736**
 Previous year Apr – Oct 2019: **1,933**
 Change: **197 reduction**

Cancer Care

14 Day – Breast

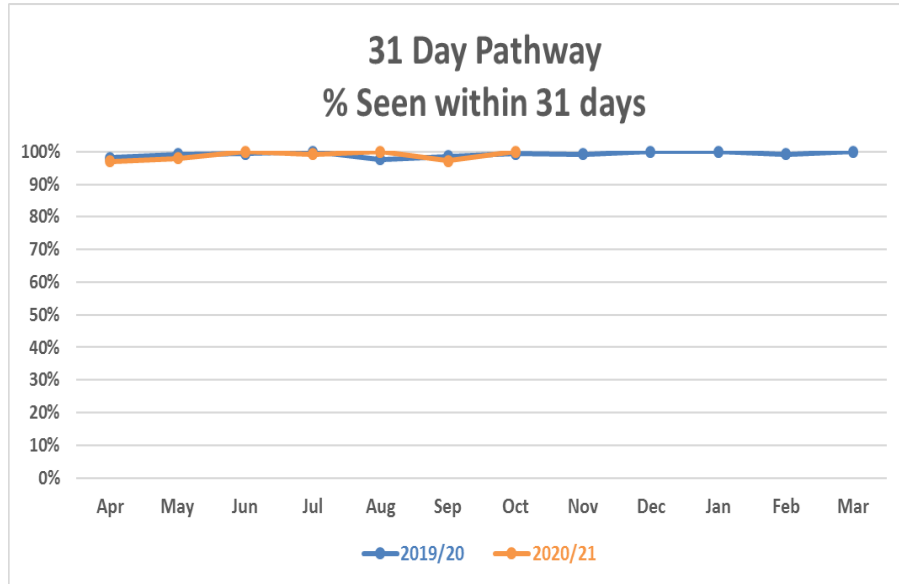
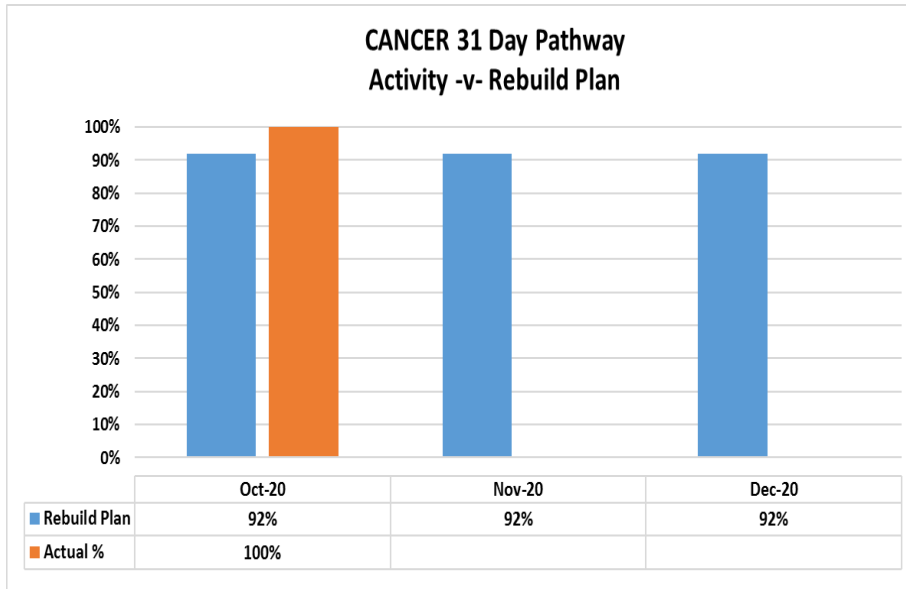
October 2020



Target % within 14 days:	100%
% within 14 days October 2020:	84%
Previous month September 2020:	99%
% Change:	15% reduction

Cancer Care

31 Day Pathway



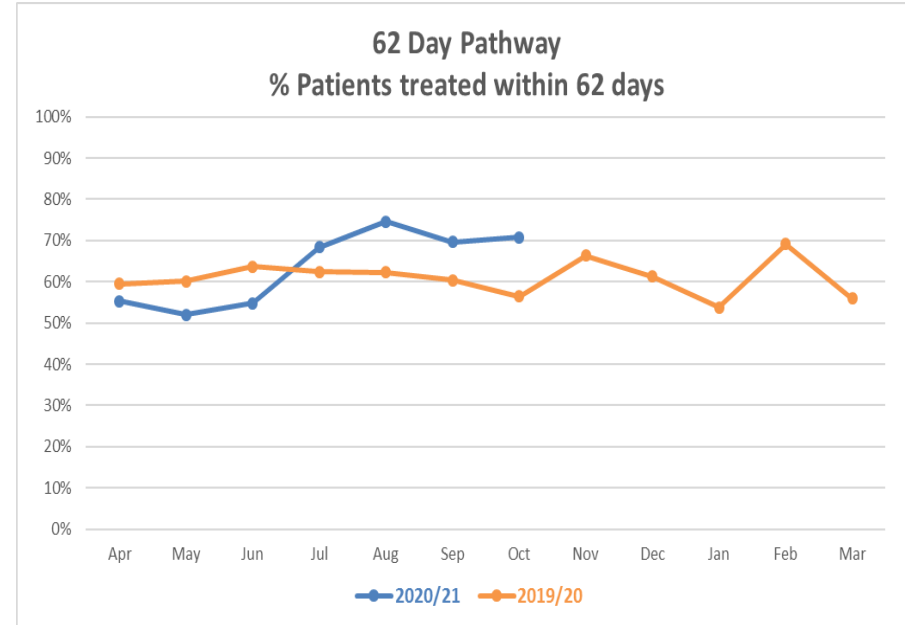
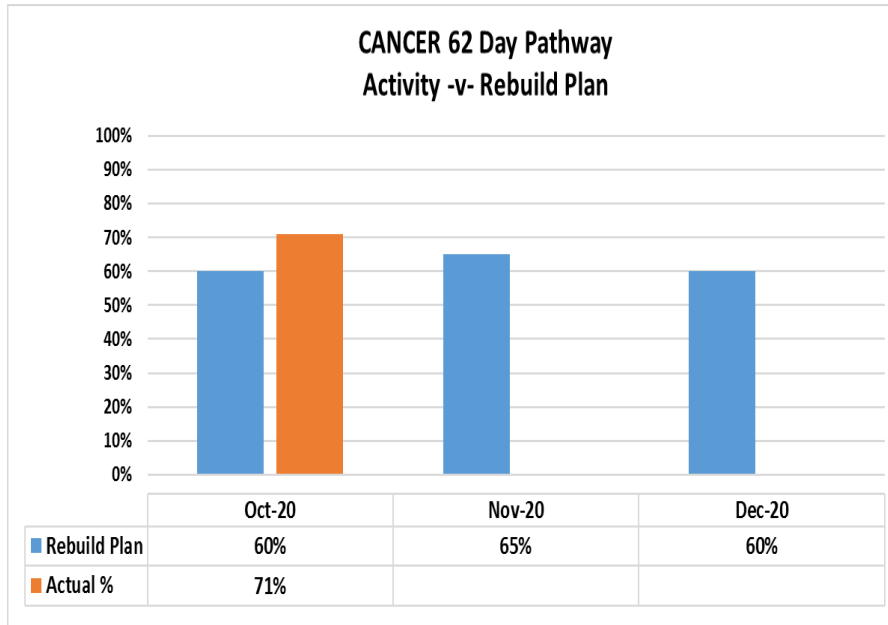
Phase 3 Rebuild Plan October 2020: 92%
Actual Activity October 2020: 100%
Change: 8% increase

Target % within 31 days: 98%
% within 31 days September 2020: 100%
Previous month September 2020: 98%
% Change: 2% increase

Cancer Care

62 Day Pathway

October 2020

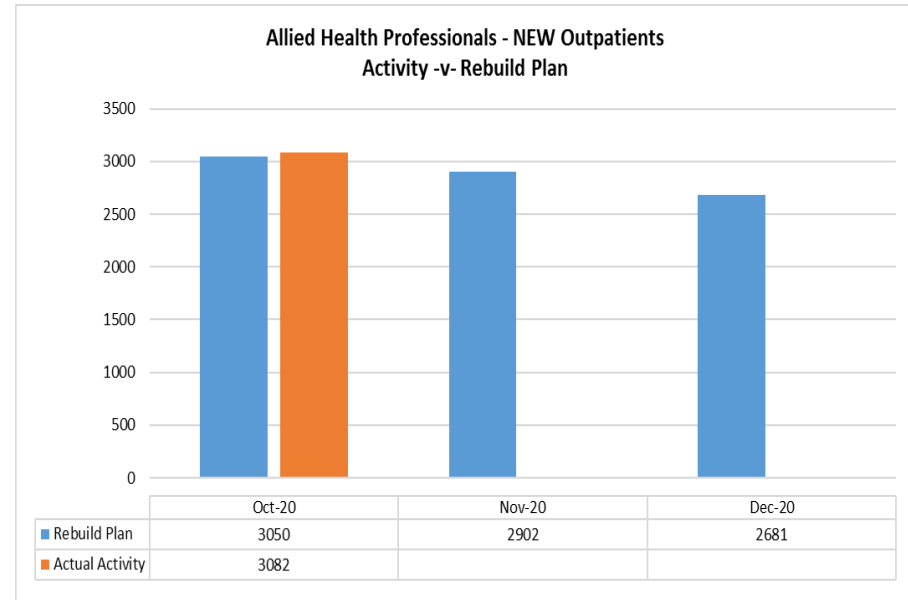
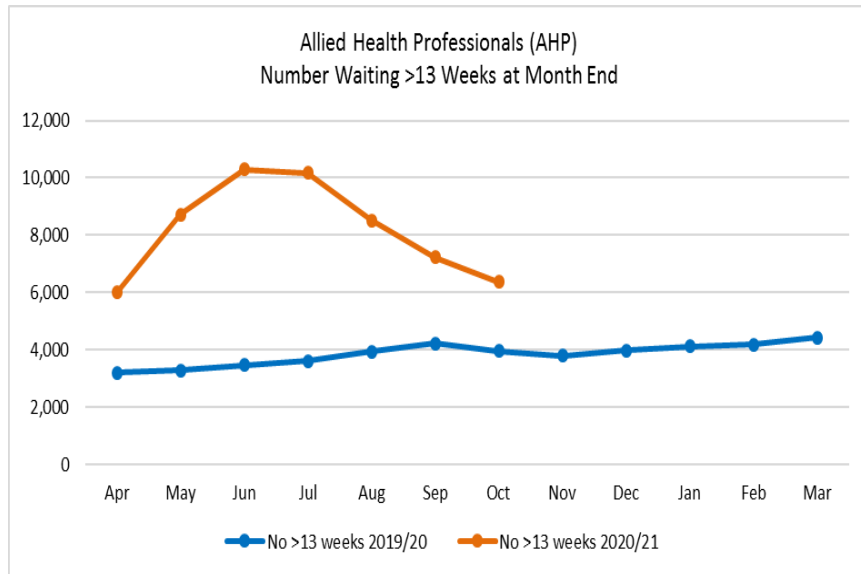


Phased 3 Rebuild Plan October 2020: 60%
Actual Activity October 2020: 71%
Change: 11% increase

Target % within 62 days: 95%
% within 62 days October 2020: 71%
Previous month September 2020: 70%
% Change: 1% increase

Allied Health Professionals Outpatients

October 2020

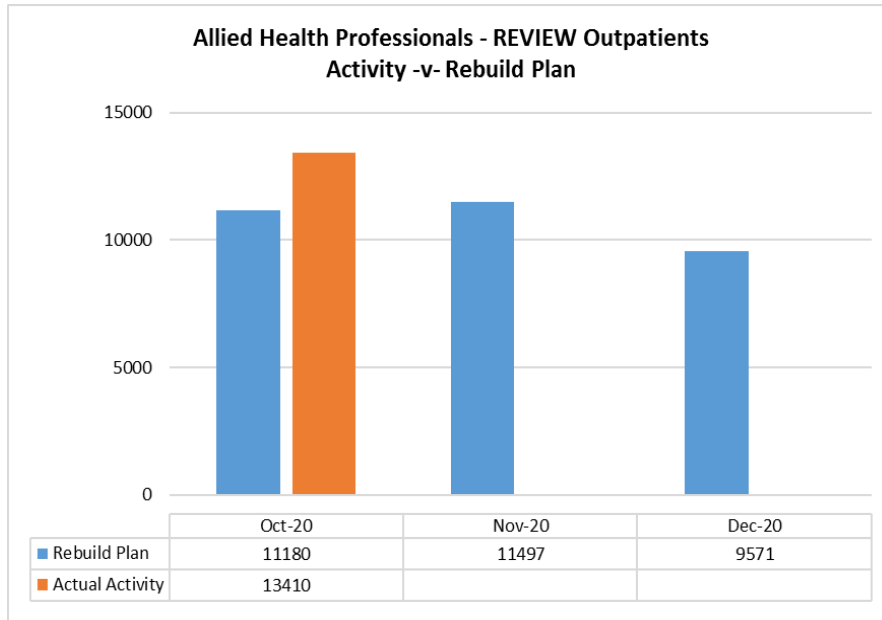


Target: Waiting >: 13 weeks
October 20: 6,374
Previous month September 20: 7,226
% change on previous month: 12% reduction
October 2019: 3,967

Phase 3 Rebuild Plan October 2020: 3,050
Actual Activity October 2020: 3,082
% October 2020 plan delivered: 101%

Allied Health Professionals Outpatients

October 2020

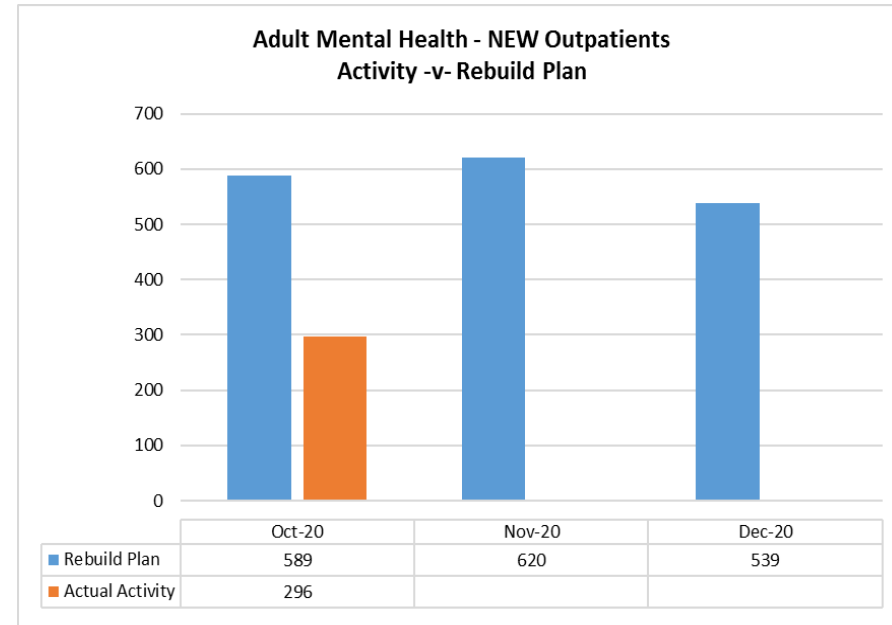
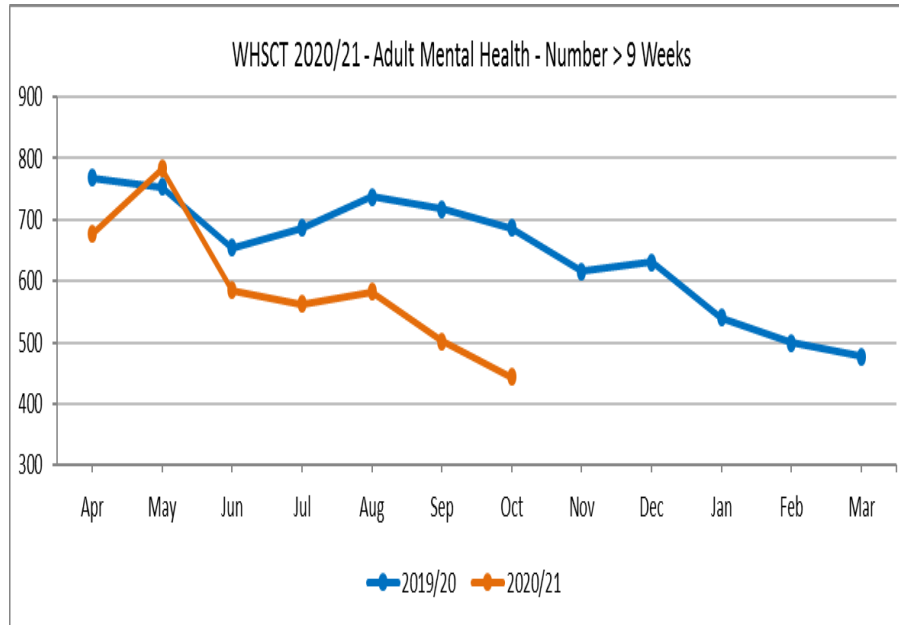


Phase 3 Rebuild Plan October 2020: 11,180
Actual Activity October 2020: 13,410
% October 2020 plan delivered: 120%

Mental Health Services

Adult Mental Health Service

Outpatients



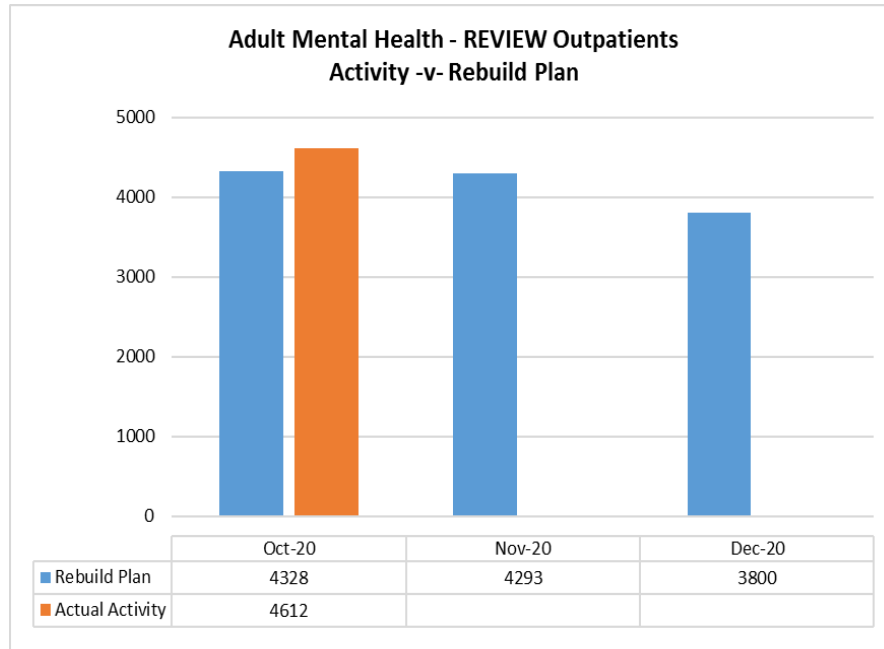
Target: Waiting >: 9 weeks
October 2020: 444
Previous month September 2020: 502
% change on previous month: 12% reduction
October 2019: 686

Phase 3 Rebuild Plan October 2020: 589
Actual Activity October 2020: 296
% October 2020 plan delivered: 50%

Mental Health Services

Adult Mental Health Service

Outpatients



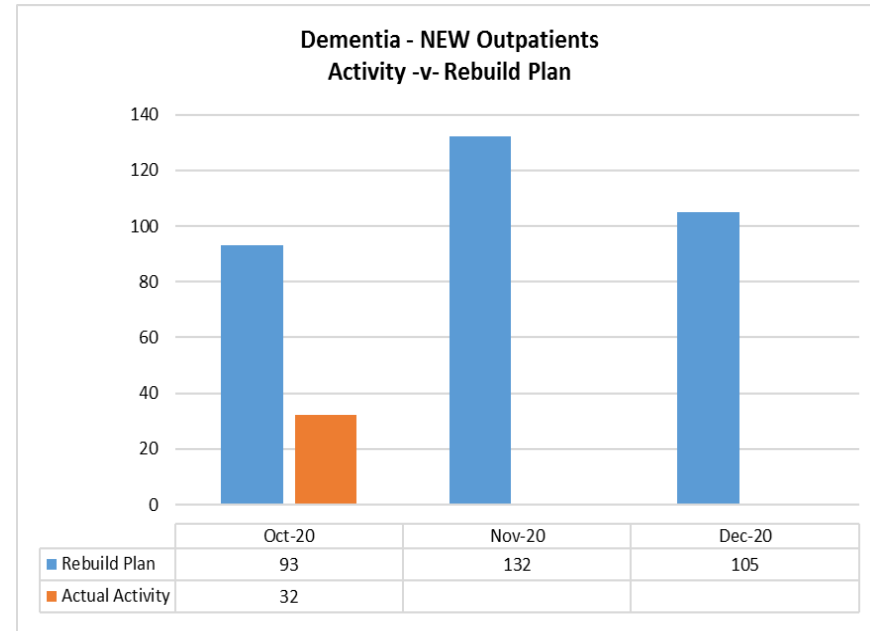
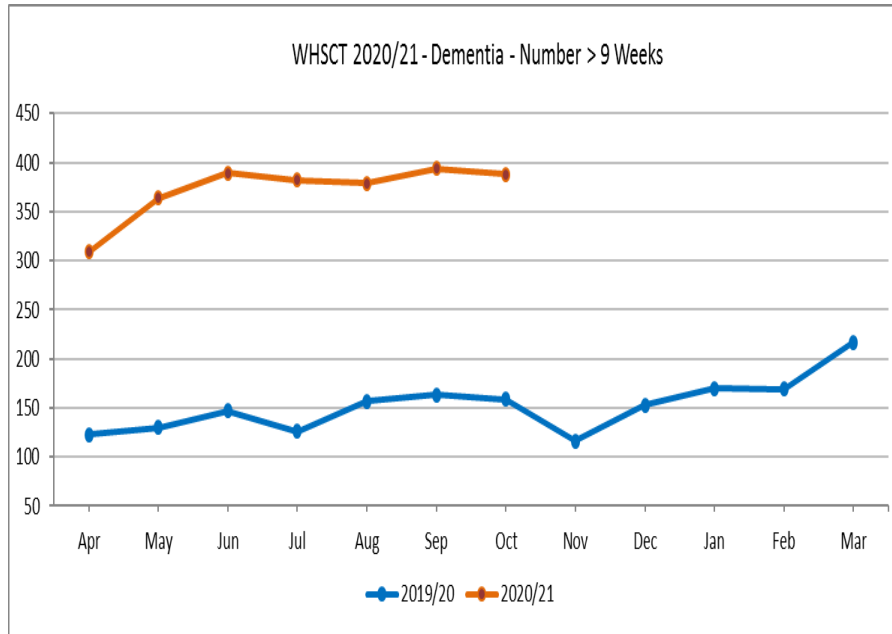
Phase 3 Rebuild Plan October 2020: 4,328
Actual Activity October 2020: 4,612
% October 2020 plan delivered: 107%

Mental Health Services

Dementia Service

Outpatients

October 2020



Target: Waiting >: 9 weeks
October 2020: 388
Previous month September 2020: 394
% change on previous month: 2% reduction
October 2019: 159

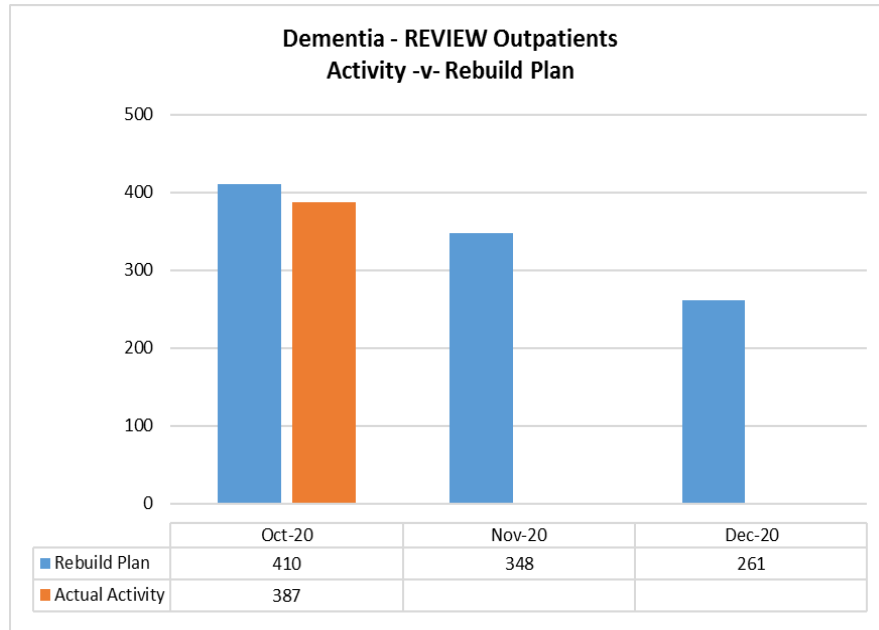
Phase 3 Rebuild Plan October 2020: 93
Actual Activity October 2020: 32
% October 2020 plan delivered: 34%

Mental Health Services

Dementia Service

Outpatients

October 2020

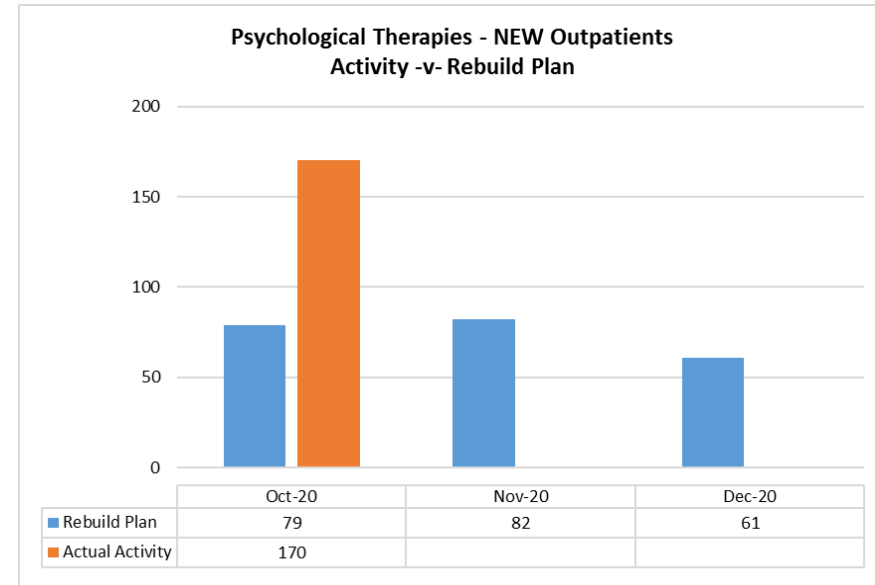
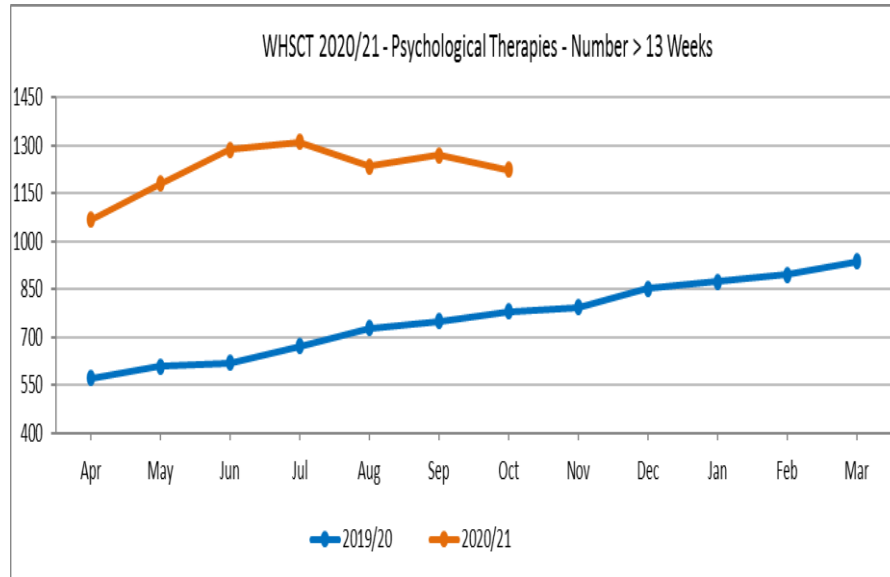


Phase 3 Rebuild Plan October 2020: 410
Actual Activity October 2020: 387
% October 2020 plan delivered: 94%

Mental Health Services

Psychological Therapies

Outpatients



Target: Waiting >: 13 weeks
October 2020: 1,222
Previous month September 2020: 1,268
% change on previous month: 4% reduction
October 2019: 780

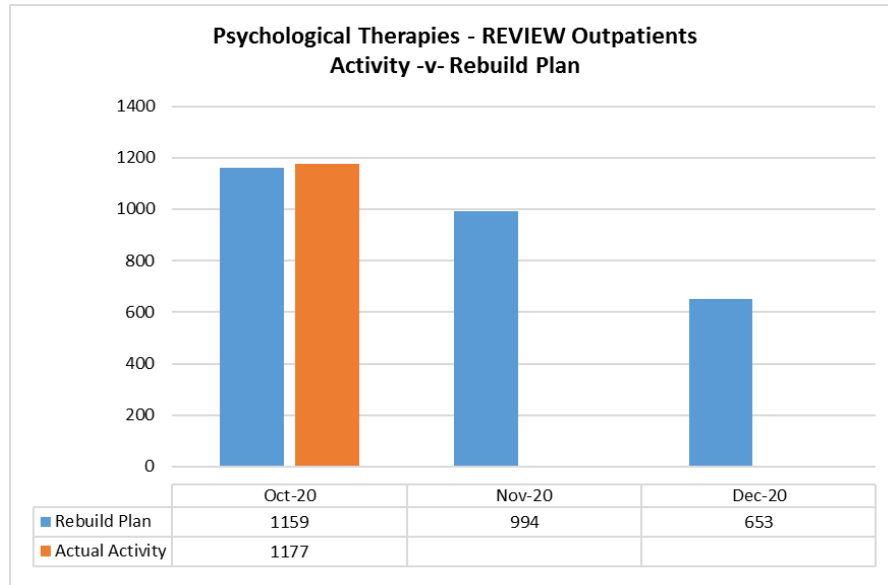
Phase 3 Rebuild Plan October 2020: 79
Actual Activity October 2020: 170
% October 2020 plan delivered: 215%

Mental Health Services

Psychological Therapies

Outpatients

October 2020

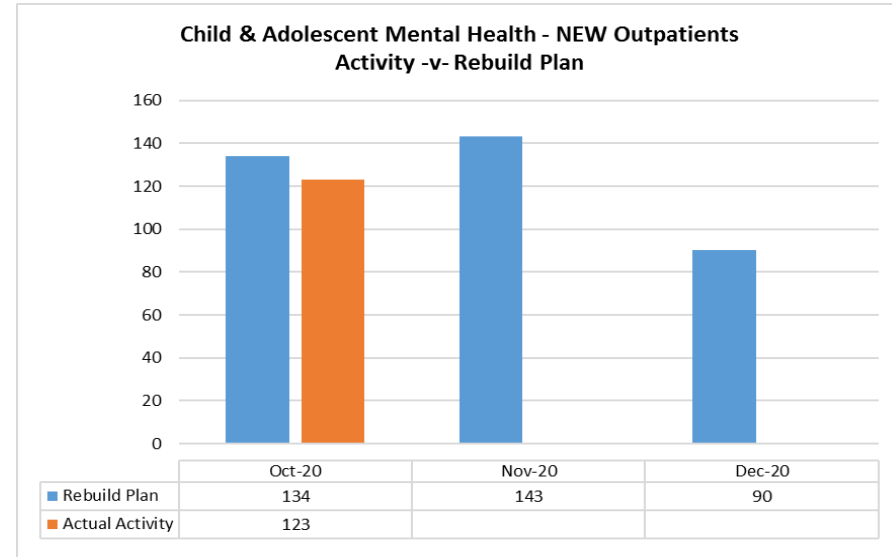
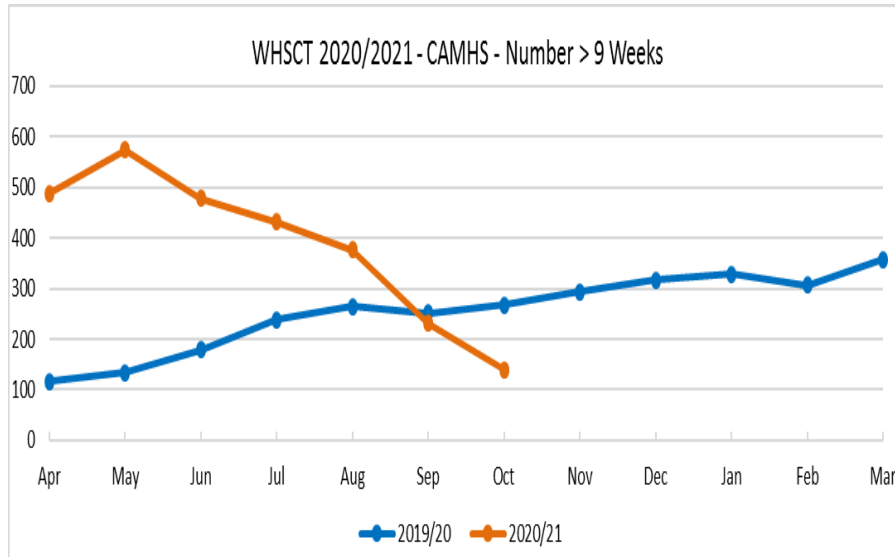


Phase 3 Rebuild Plan October 2020: **1,159**
Actual Activity October 2020: **1,177**
% October 2020 plan delivered: **102%**

Children's Services

Child & Adolescent Mental Health Service (CAMHS)

Outpatients



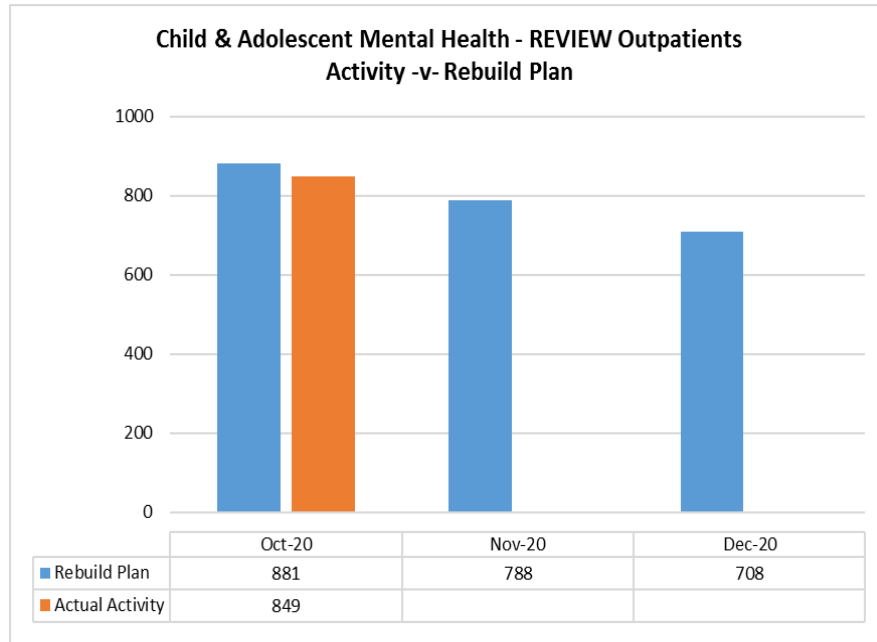
Target: Waiting >: 9 weeks
October 2020: 140
Previous month September 2020: 231
% change on previous month: 39% reduction
October 2019: 267

Phase 3 Rebuild Plan October 2020: 134
Actual Activity October 2020: 123
% October 2020 plan delivered: 92%

Children's Services

Child & Adolescent Mental Health Service (CAMHS) Outpatients

October 2020

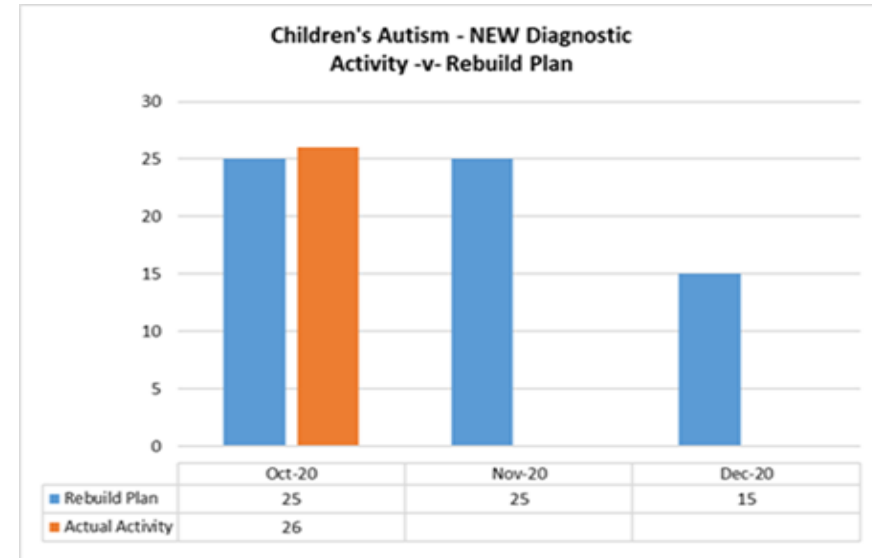
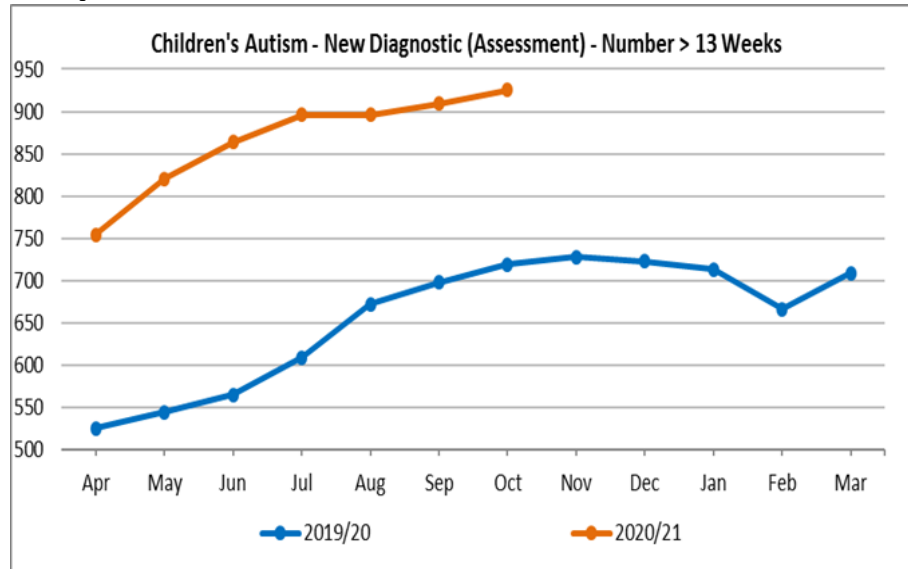


Phase 3 Rebuild Plan October 2020: 881
Actual Activity October 2020: 849
% October 2020 plan delivered: 96%

Children's Services

Children's Autism Service

Outpatients



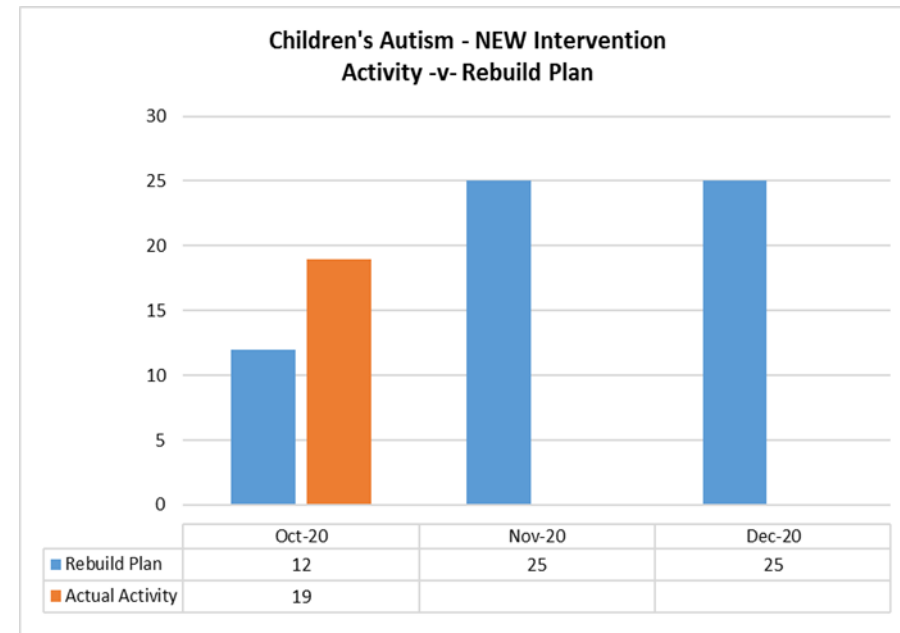
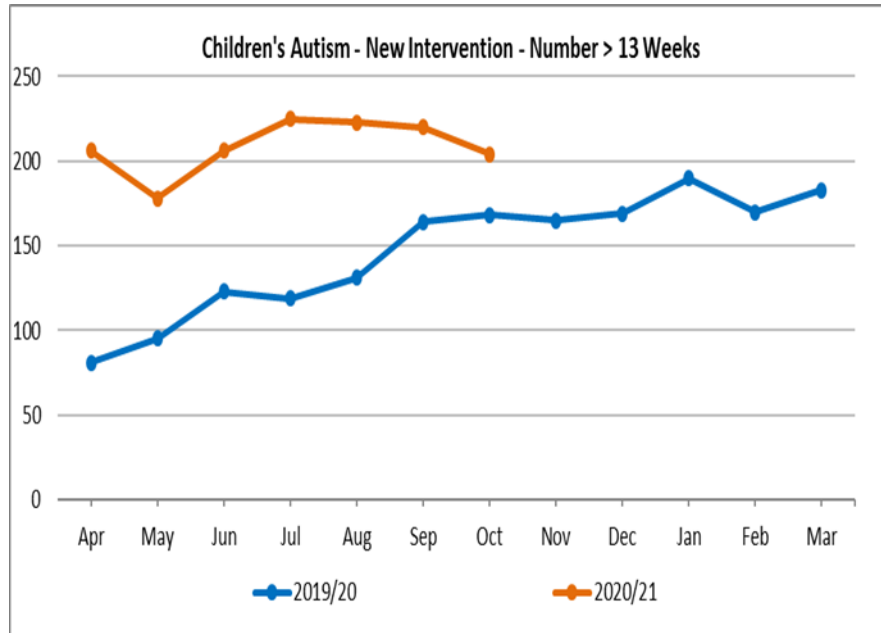
Target (Diagnostic):	Waiting >:13 weeks
October 2020:	925
Previous month September 2020:	909
% change on previous month:	2% increase
October 2019:	719

Phase 3 Rebuild Plan October 2020:	25
Actual Activity October 2020:	26
% October 2020 plan delivered:	104%

Children's Services

Children's Autism Service

Outpatients



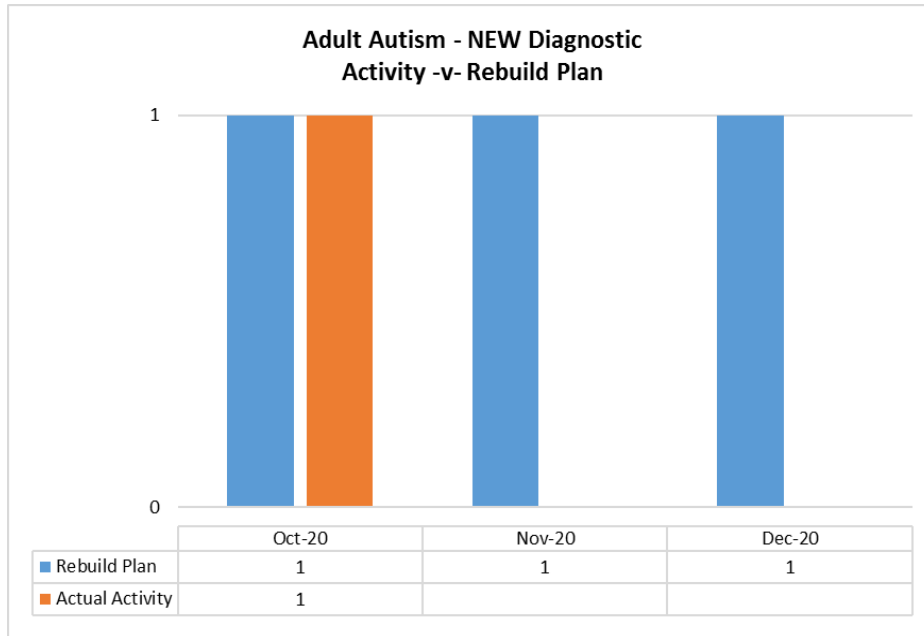
Target (Intervention): Waiting >: 13 weeks
October 2020: 220
Previous month September 2020: 204
% change on previous month: 7% reduction
October 2019: 168

Phase 3 Rebuild Plan October 2020: 12
Actual Activity October 2020: 19
% October 2020 plan delivered: 158%

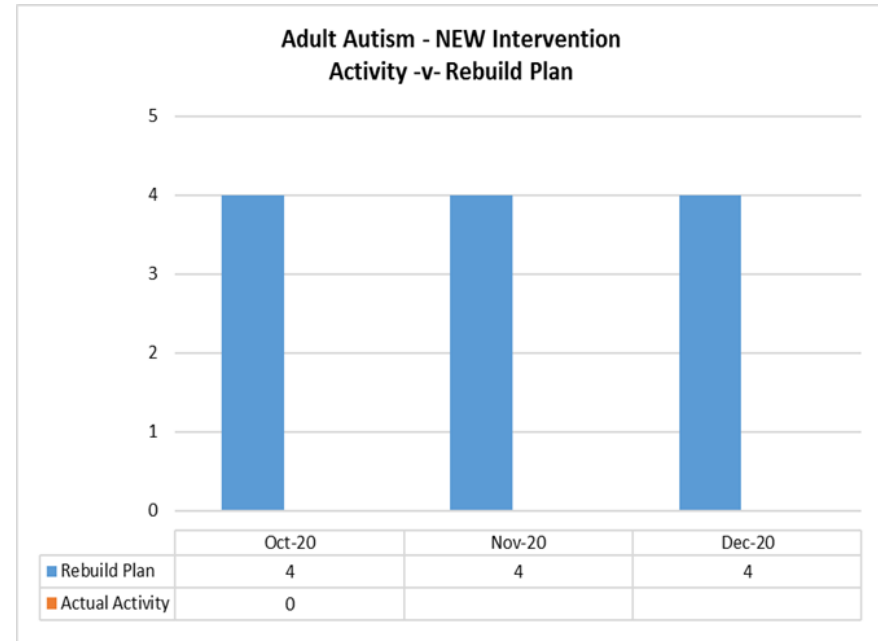
Physical and Sensory Disability Services

Adult Autism Service - Outpatients

October 2020



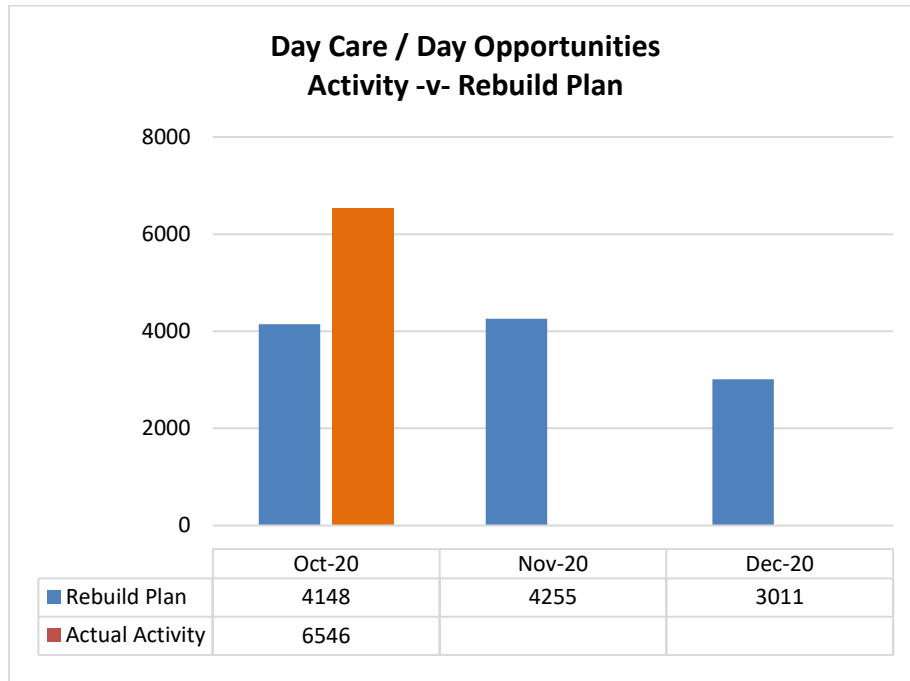
Phase 3 Rebuild Plan October 2020: 1
 Actual Activity October 2020: 1
 % October 2020 plan delivered: 100%



Phase 3 Rebuild Plan October 2020: 4
 Actual Activity October 2020: 4
 % October 2020 plan delivered: 0%

Day Care / Day Opportunities

October 2020



Phase 3 Rebuild Plan October 2020:	4,148
Actual Activity October 2020:	6,546
% October 2020 plan delivered:	158%

Phase 3 Rebuilding of Services

Additional Indicators

October 2020

Area	Activity Type	OCTOBER 2020		
		Rebuild Plan	Actual Activity	% Plan Delivered
Adult Social Care – Domiciliary Care	Hours Delivered (Stat)	36,914	29,672	80%
	Hours Delivered (Ind)	167,727	110,637	66%
Maternity / Obstetrics	NEW Outpatients	315	312	99%
	REVIEW Outpatients	10,060	1,119	106%
Community Nursing	District Nursing Contacts	15,900	21,801	137%
	Health Visiting Contacts	3,000	5,786	193%
Community Paediatrics	NEW Outpatients	87	64	74%
	REVIEW Outpatients	217	252	116%
Community Dental	NEW Outpatients	97	183	189%
	REVIEW Outpatients	349	536	154%