

<b>Meeting Details:</b>	<b>Trust Board meeting – 6<sup>th</sup> August 2020</b>																																																																																																																																																																									
<b>Director:</b>	Teresa Molloy – Director of Performance & Service Improvement																																																																																																																																																																									
<b>Topic:</b>	Performance report																																																																																																																																																																									
<b>Response Required</b> • <b>To note</b>	Trust Board is asked to note the briefing on: - June 2020 performance – key highlights for Trust Board - Rebuilding HSC Services – First 2-week monitoring position against the Phase 2 Plan																																																																																																																																																																									
<b>Context</b>	<p>The Trust has published 2 short term plans setting out the progressive plan to rebuild services which have been significantly affected by the COVID-19 pandemic.</p> <p>The Phase 1 Plan concentrated on consolidating the services which had continued during the COVID-19 period from March 2020, and the preparations being made to restart of scale up services during June 2020, particularly where these were affected by social distancing measures and other key dependencies such as PPE requirements and the importance of taking staff leave.</p> <p>The Phase 2 Plan provided further detail on the measures being taken by the Trust to rebuild services over a 3 month period from July to September 2020, and provided projections of what levels of activity were expected over that period. This is in line with the approach to HSC Rebuild and it is expected that these 3 month planning and delivery cycles will continue until March 2022.</p>																																																																																																																																																																									
<b>Unscheduled Care</b>	<p><b>Attendances:</b> At the start of the outbreak the numbers of people attending Emergency Departments and our Urgent Care and Treatment Centre fell sharply to 48% below normal (Apr 2020). By mid-July 2020 we have seen a marked increase in ED attendances but overall ED attendance is 14% lower than expected for the time of year, attendances at the OHPCC have been slowest to recover to prior year levels. The pattern of recovery of ED attendance is provided in the Appendix.</p> <table border="1"> <thead> <tr> <th rowspan="2">Month</th> <th colspan="4">ALTNAGELVIN</th> <th colspan="4">SOUTH WEST ACUTE</th> <th colspan="4">OMAGH</th> <th colspan="4">WHSCT</th> </tr> <tr> <th>2019</th> <th>2020</th> <th colspan="2">Variance (n) &amp; %</th> <th>2019</th> <th>2020</th> <th colspan="2">Variance (n) &amp; %</th> <th>2019</th> <th>2020</th> <th colspan="2">Variance (n) &amp; %</th> <th>2019</th> <th>2020</th> <th colspan="2">Variance (n) &amp; %</th> </tr> </thead> <tbody> <tr> <td>January</td> <td>5709</td> <td>5577</td> <td>-132</td> <td>-2%</td> <td>3113</td> <td>2996</td> <td>-117</td> <td>-4%</td> <td>1347</td> <td>1332</td> <td>-15</td> <td>-1%</td> <td>10169</td> <td>9905</td> <td>-264</td> <td>-3%</td> </tr> <tr> <td>February</td> <td>5268</td> <td>4895</td> <td>-373</td> <td>-7%</td> <td>2862</td> <td>2732</td> <td>-130</td> <td>-5%</td> <td>1326</td> <td>1291</td> <td>-35</td> <td>-3%</td> <td>9456</td> <td>8918</td> <td>-538</td> <td>-6%</td> </tr> <tr> <td>March</td> <td>6114</td> <td>4070</td> <td>-2044</td> <td>-33%</td> <td>3093</td> <td>2508</td> <td>-585</td> <td>-19%</td> <td>1560</td> <td>895</td> <td>-665</td> <td>-43%</td> <td>10767</td> <td>7473</td> <td>-3294</td> <td>-31%</td> </tr> <tr> <td>April</td> <td>6238</td> <td>3323</td> <td>-2915</td> <td>-47%</td> <td>3343</td> <td>1861</td> <td>-1482</td> <td>-44%</td> <td>1644</td> <td>634</td> <td>-1010</td> <td>-61%</td> <td>11225</td> <td>5818</td> <td>-5407</td> <td>-48%</td> </tr> <tr> <td>May</td> <td>6208</td> <td>4957</td> <td>-1251</td> <td>-20%</td> <td>3370</td> <td>2743</td> <td>-627</td> <td>-19%</td> <td>1631</td> <td>940</td> <td>-691</td> <td>-42%</td> <td>11209</td> <td>8640</td> <td>-2569</td> <td>-23%</td> </tr> <tr> <td>June</td> <td>5873</td> <td>5476</td> <td>-397</td> <td>-7%</td> <td>3335</td> <td>2826</td> <td>-509</td> <td>-15%</td> <td>1665</td> <td>1028</td> <td>-637</td> <td>-38%</td> <td>10873</td> <td>9330</td> <td>-1543</td> <td>-14%</td> </tr> <tr> <td>1st-21st July</td> <td>4284</td> <td>3720</td> <td>-564</td> <td>-13%</td> <td>2267</td> <td>2149</td> <td>-118</td> <td>-5%</td> <td>1178</td> <td>815</td> <td>-363</td> <td>-31%</td> <td>7729</td> <td>6684</td> <td>-1045</td> <td>-14%</td> </tr> <tr> <td>Totals</td> <td>39694</td> <td>32018</td> <td>-7676</td> <td>-19%</td> <td>21383</td> <td>17815</td> <td>-3568</td> <td>-17%</td> <td>10351</td> <td>6935</td> <td>-3416</td> <td>-33%</td> <td>71428</td> <td>56768</td> <td>-14660</td> <td>-21%</td> </tr> </tbody> </table> <p><b>Admissions to hospital:</b> Unscheduled Admissions (Adult) have generally been increasing year on year but fell by 20% over the period March – May 2020 when</p>	Month	ALTNAGELVIN				SOUTH WEST ACUTE				OMAGH				WHSCT				2019	2020	Variance (n) & %		2019	2020	Variance (n) & %		2019	2020	Variance (n) & %		2019	2020	Variance (n) & %		January	5709	5577	-132	-2%	3113	2996	-117	-4%	1347	1332	-15	-1%	10169	9905	-264	-3%	February	5268	4895	-373	-7%	2862	2732	-130	-5%	1326	1291	-35	-3%	9456	8918	-538	-6%	March	6114	4070	-2044	-33%	3093	2508	-585	-19%	1560	895	-665	-43%	10767	7473	-3294	-31%	April	6238	3323	-2915	-47%	3343	1861	-1482	-44%	1644	634	-1010	-61%	11225	5818	-5407	-48%	May	6208	4957	-1251	-20%	3370	2743	-627	-19%	1631	940	-691	-42%	11209	8640	-2569	-23%	June	5873	5476	-397	-7%	3335	2826	-509	-15%	1665	1028	-637	-38%	10873	9330	-1543	-14%	1st-21st July	4284	3720	-564	-13%	2267	2149	-118	-5%	1178	815	-363	-31%	7729	6684	-1045	-14%	Totals	39694	32018	-7676	-19%	21383	17815	-3568	-17%	10351	6935	-3416	-33%	71428	56768	-14660	-21%
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compared to March – May 19. However, in June 2020 there were 1764 Non-Elective Admissions, which is just 4% lower than in June 2019 and commensurate with the increasing numbers of ED attendances.

**Performance standards:** The Trust continues to support separate COVID pathways in both EDs, and numbers of people requiring to be admitted has grown back to almost pre-COVID levels. In June 2020, 65% of people attending ED spent more than 4 hours from arrival to admission, or discharge, which is below the position in June 2019 (70%). The number of patients that waited over 12 hours to be seen and treated was 10% higher than the prior year (390).

**Elective Care**

**Referrals:** GP referrals fell by 46% during March to June 2020 as compared to the prior year, however referral levels have begun to increase again during June 2020.

Referral Type	1st March - 30th June 2019				1st March - 30th June 2020				Variance			
	RED FLAG	URGENT	ROUTINE	Totals	RED FLAG	URGENT	ROUTINE	Totals	RED FLAG	URGENT	ROUTINE	Totals
GP Referral	4913	7223	15258	27394	3604	4114	6603	14321	-1309	-3109	-8655	-13073
All other Sources	581	6366	6145	13092	491	4116	3119	7726	-90	-2250	-3026	-5366
Totals	5494	13589	21403	40486	4095	8230	9722	22047	-1399	-5359	-11681	-18439

Referral Month	2019				2020				Variance			
	RED FLAG	URGENT	ROUTINE	Totals	RED FLAG	URGENT	ROUTINE	Totals	RED FLAG	URGENT	ROUTINE	Totals
March	1304	3356	5399	10059	1052	2376	3673	7101	-252	-980	-1726	-2958
April	1378	3294	5152	9824	686	1482	1394	3562	-692	-1812	-3758	-6262
May	1457	3598	5633	10688	997	1879	1858	4734	-460	-1719	-3775	-5954
June	1355	3341	5219	9915	1360	2493	2797	6650	5	-848	-2422	-3265
Totals	5494	13589	21403	40486	4095	8230	9722	22047	-1399	-5359	-11681	-18439

The pattern of referrals through the year is set out in the Appendix.

**Activity delivered:** The table below shows the reduction in elective activity delivered in June 2020 in comparison to the prior year, and the impact of the scaling back of planned assessments and treatments was a major feature of COVID-19 surge preparation. The Trust Plans are required to concentrate on patients who are assessed as time critical for assessment and treatment, within the reduced capacity available. Areas which have been able to sustain higher levels of activity have done so through the increased use of virtual contacts. Of the 988 New Routine appointments delivered 367 were virtual appointments.

Performance Area	Activity Delivered		Variance from previous year	Comments
	June 2019	June 2020		
IPDC Core Elective	2,257	1,169	-48%	During June 20: • Of the 1,169 IPDC admitted, 230 (83 IP's & 147 DC's) were treated in NWIC and 939 on hospital sites (214 IP's & 725 DC's)
NEW Outpatients - Core	5,011	2,591	-48%	During June 20: • Of the 2,591 NOP attendances for core specialties 879 were virtual appointments and 1,712 were face to face • Of the 2,591 NOP attendances for core specialties 618 were Red Flag, 985 were Urgent and 988 were Routine
REVIEW Outpatients - Core	8,558	6,671	-22%	During June 20: • Of the 6,671 ROP attendances for core specialties 4,451 were virtual and 2,220 were face-to-face
Endoscopy	872	391	-55%	During June 20: • During June 20, of the 391 scopes carried out 321 were elective and 70 were non elective • Of the 321 elective scopes, 253 were red flag and 68 were urgent (includes Planned)

### Rebuilding Elective Care

Routine monitoring has begun against the Phase 2 plan, and while we are only 2 weeks into July, early indications are that we are broadly on track with the expected delivery of Outpatient activity, and marginally ahead on treatments and reviews. In addition, the Phase 2 Plan for Inpatient and Day Case projected activity was based on available theatre capacity within Western Trust sites only, and reported activity will reflect this, but there are also 19 Elective Inpatients and 161 Day Cases carried out in non-theatre settings and at Northern Trust sites.

The Trust has continued to increase the volume of Virtual Activity delivered. During April – June 19 the Trust delivered an average of 832 virtual appointments per month, and this has risen to almost 6,000 per month for the same period in 2020.

Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity 1st - 31st July 20	% of July Plan Delivered to date
OUTPATIENTS	New	Face to Face	645	1801	36%
		Virtual	286	735	39%
		<b>Total</b>	<b>931</b>	<b>2,536</b>	<b>37%</b>
	Review	Face to Face	988	2369	42%
		Virtual	1450	3847	38%
		<b>Total</b>	<b>2438</b>	<b>6,216</b>	<b>39%</b>
<b>Totals</b>			<b>3369</b>	<b>8,752</b>	<b>38%</b>
INPATIENTS / DAY CASES and ENDOSCOPY	Inpatients		80	155	52%
	Daycases		237	530	45%
	Endoscopy (4 scopes: OGD, Colonoscopy, Flexi Sigmoidoscopy and ERCP)		133	340	39%

	<p><b>Access:</b></p> <p><b>Outpatient position:</b></p> <p>The total waiting list position decreased during April and May 2020 due to the very significant fall in referrals over that period, but as referrals have increased during June 2020 the total Outpatient waiting list has now increased by 1,061 patients when compared to March 2020 position. The percentage of patients waiting less than 9 weeks was 12% in June 2020 which is a marked decrease from the end of March 2020 position of 22%.</p> <p><b>Inpatient/Daycase treatment position:</b></p> <p>At the end of June 20 the overall number of patients on the Inpatient/Daycase waiting list increased by 658 patients and the number waiting greater than 13 weeks increased by 3,877 when compared to end of March 20 position. The percentage of patients waiting less than 13 weeks (standard access time) has decreased to 11% from 28% at the end of March 20 as a result of the reduced delivery of Inpatient and daycase work over the initial COVID-19 period.</p>												
<p><b>Cancer Services</b></p>	<p><b>Activity:</b></p> <table border="1" data-bbox="357 983 1406 1393"> <thead> <tr> <th>Pathway</th> <th>June 2019</th> <th>June 2020</th> </tr> </thead> <tbody> <tr> <td><b>14 Day - Breast Total Number of Patients Seen</b></td> <td>279</td> <td>210</td> </tr> <tr> <td><b>31 Day Total Number of Patients Treated</b></td> <td>148</td> <td>113</td> </tr> <tr> <td><b>62 Day Total Number of Patients Treated</b></td> <td>62.0</td> <td>61.5</td> </tr> </tbody> </table> <p><b>Access:</b> Overall, the access to cancer pathways for breast and for definitive treatment of a diagnosed cancer has remained at pre-COVID-19 levels with all patients being seen in line with cancer standards in June 20. There are significant challenges meeting the 62 day cancer pathway standard.</p> <p><b>14 day Target:</b> During June 2020 there were 210 patients seen of which <b>100% were seen within 14 days</b> of referral against a predicted 95%.</p> <p><b>31 day Target:</b> During June 2020 there were 113 patients treated of which <b>100%</b> received their first definitive treatment within 31 days of a decision to treat.</p> <p><b>62 day Target:</b> During June 2020 there were 61.5 patients treated of which <b>51%</b> received their first definitive treatment within 62 days of being referred. There were 30.0 breaches which equates to 34 patients of which 8 were ITT's. The main areas</p>	Pathway	June 2019	June 2020	<b>14 Day - Breast Total Number of Patients Seen</b>	279	210	<b>31 Day Total Number of Patients Treated</b>	148	113	<b>62 Day Total Number of Patients Treated</b>	62.0	61.5
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for breaches were Urology, Lung, Head & Neck and Lower GI.

The 31 and 62 Day Pathways continues to be impacted as services stood down during the COVID-19 period start to rebuild. Whilst chemotherapy delivery, NMP (Non-Medical Prescribing), New and Review clinics have commenced reset within oncology, there remains a capacity challenge due to the measures required with social distancing and the impact of Infection Prevention Control on patient flow which impacts on capacity. Additional surgical capacity has been available during the period to end June 20 via the Independent Sector (IS) and that will be revised from July 20 onward which has resulted in a reduction in the number of sessions available. It is recognised that this additional capacity was focussed on time critical patients, and service teams are working during the Phase 2 period to ensure ongoing capacity review, prioritisation and links with the regional surgical group.

In addition, Oncology Consultant resource remains challenging until new appointments take up posts.

### Rebuilding Services – Cancer Services

Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity 1st - 31st July 20	% of July Plan Delivered to date
CANCER SERVICES	14 day	% performance	100%	94%	-
		Activity	124	127	98%
	31 day	% performance	100%	97%	-
		Activity	25	90	28%
	62 day	% performance	44%	51%	-
		Activity	12.5	51.5	24%

### Diagnostics

**Access:** At the end of June 2020 the percentage of patients waiting less than 9 weeks for a diagnostic test increased to 45% from 33% at end May 2020, and the number of patients waiting less than 9 weeks decreased to 7,218 from 8,446, however the number of patients waiting greater than 26 weeks increased to 1,166 from 1,049 at end of May 20.

**Endoscopy** – The delivery of the plan to reset endoscopy services has commenced. Lists are being scheduled at 50-75% capacity currently in recognition of the constraints associated with operating in a COVID-19 environment. Other relevant factors include the large number of patients attending for double procedures reducing the number of patients being scheduled, and the fact that late patient cancellations cannot be replaced as patients are required to self-isolate for 7 days prior to their procedure.

Waiting lists have increased from 3,529 to 3,934 at the end of June 20, and the number of red flag referrals waiting longer than 21 days has increased to 580 at end of June from 133 at end of March 20. The Trust is currently working with

HSCB/PHA to secure support for the extension of FIT (Faecal Immunochemical Test) Testing for 'Red Flag' colon patients until the end of March 2021.

### Rebuilding Services – Diagnostics

Although we are at an early point, the service is broadly on track with its predictions for deliver in the Phase 2 Rebuild Plan at this point.

Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity 1st - 31st July 20	% of July Plan Delivered to date
DIAGNOSTICS	MRI	MRI	381	955	40%
		Cardiac MRI	6	20	30%
	CT	CT	1047	2210	47%
		Cardiac CT	18	96	19%
	NON OBSTETRIC ULTRASOUND		1085	2753	39%
	ECHO		206	315	65%
<b>Totals</b>			<b>2,743</b>	<b>6,349</b>	<b>43%</b>

### Allied Health Professional (AHP) Services

**Referrals:** During March - June 2020, in total there was a **52% reduction** (9,326) in AHP referrals received by the Trust compared to the previous year. Of these, urgent referrals reduced by 1993. The main specialties that had a reduction in Urgent referrals were Physiotherapy (-1033), Occupational Therapy (-345) and Dietetics (-137).

**Access:** The position in all AHP specialities **has declined** in June 2020. The Number Waiting greater than 13 weeks has increased to 10,287 from 8727 in May (+1560). In particular the numbers of patients breaching have increased significantly in Physiotherapy (+761) and Occupational Therapy (+280).

This service has worked to substitute lost capacity through the use of virtual contact with patients, and there was a significant increase in virtual outpatient appointments carried out during March - June 2020. From April 19 – February 20 there was on average 489 virtual AHP Outpatient (*New and Review*) appointments carried out each month. During March – June 20 this has increased from 4,133 (March) to 8,600 (June) respectively, and shows the considerable shift on how services have delivered contacts with their patients over this period.

### Rebuilding Services:

Planned activity is broadly on track with the exception of dietetics and orthoptics services in July who were impacted by other service changes.

Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity 1st - 31st July 20	% of July Plan Delivered to date
ALLIED HEALTH PROFESSIONALS Elective /Scheduled Contacts	Physiotherapy	New	307	292	Target Met
		Review	780	731	Target Met
	Occupational Therapy	New	186	479	39%
		Review	1,671	1,954	86%
	Dietetics	New	85	256	33%
		Review	320	900	36%
	Orthoptics	New	16	24	67%
		Review	36	760	5%
	Speech&Language Therapy	New	46	128	36%
		Review	241	800	30%
	Podiatry	New	34	50	68%
		Review	714	1,700	42%
<b>Totals</b>			<b>4,436</b>	<b>8,074</b>	<b>55%</b>

**Mental health services**

**Adult Mental Health Services:**

**Referrals:** During March - June 2020 there was **reduction of 48%** in referrals received by the Trust the most of those were routine referrals.

Referral Source	1st March - 30th June 2019				1st March - 30th June 2020				Variance			
	Emergency	Urgent	Routine	Total	Emergency	Urgent	Routine	Total	Emergency	Urgent	Routine	Total
GP	15	916	1694	2625	6	427	627	1060	-9	-489	-1067	-1565
Other Sources	28	191	525	744	48	255	497	800	20	64	-28	56
<b>Total</b>	<b>43</b>	<b>1107</b>	<b>2219</b>	<b>3369</b>	<b>54</b>	<b>682</b>	<b>1124</b>	<b>1860</b>	<b>11</b>	<b>-425</b>	<b>-1095</b>	<b>-1509</b>

**Activity:** From 18<sup>th</sup> March – 30<sup>th</sup> June 20, the service delivered a total of 11,130 contacts (new 907 and review 10,223) **this was reduction of 40%** compared to the same period last year.

**Access:** The position in Adult Mental Health Services **has improved**. The number waiting more than 9 Weeks at June 20 (585) has decreased (-198) from May 2020 (783). During March to June 2020, Adult Mental Health Services continued to be delivered in both hospital and community settings via telephone consultations and facilitated a small number of face to face contacts.

**Rebuilding Services:** The Phase 2 rebuild plan will focus on sustaining Crisis Services (hospital and community), and increasing face to face activity within Primary Care Liaison services and Tiers 3 and 4 Addiction Services. Activity delivered across Adult Mental Health Services is broadly in line with the Phase 2 plan.

Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity from 1st - 31st July 20	% of July Plan Delivered to date
MENTAL HEALTH Contacts	Adult Mental Health (Non Inpatient)	New	117	310	38%
		Review	1,475	3,355	44%
	<b>Totals</b>			<b>1,592</b>	<b>3,665</b>

**Dementia Services:**

**Referrals:** During March - June 20 there was a **reduction of 122** Dementia Referrals received by the Trust and most of these routine referrals. The level of urgent referrals increased marginally (+14).

Referral Source	1st March - 30th June 2019				1st March - 30th June 2020				Variance			
	Emergency	Urgent	Routine	Total	Emergency	Urgent	Routine	Total	Emergency	Urgent	Routine	Total
GP	0	12	227	239	0	16	97	113	0	4	-130	-126
Other Sources	0	3	44	47	0	13	38	51	0	10	-6	4
<b>Total</b>	<b>0</b>	<b>15</b>	<b>271</b>	<b>286</b>	<b>0</b>	<b>29</b>	<b>135</b>	<b>164</b>	<b>0</b>	<b>14</b>	<b>-136</b>	<b>-122</b>

**Activity:** During the COVID-19 period the Memory Service was stood down with the exception of emergency assessments. Urgent referrals and crisis reviews were carried out by consultants and keyworkers via telephone appointments. From 18<sup>th</sup> March – 30<sup>th</sup> June 20, the service have delivered a total of **552 contacts for new (37) and review (515) patients**. This is a significant reduction compared to the prior year (-68%)

**Access:** The number waiting more than 9 Weeks at June 20 (389) has marginally increased (+25) from May 2020 (364).

**Rebuilding Services:** Overall the activity is broadly in line with the Phase 2 Plan although new activity has been impacted by room availability.



Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity from 1st - 31st July 20	% of July Plan Delivered to date
MENTAL HEALTH Contacts	Dementia	New	2	41	5%
		Review	101	172	59%
	Totals			103	213

**Psychological Therapies:**

**Referrals:** During March - June 2020 there was a **reduction of 38%** in (-371) Psychological Therapy Referrals received by the Trust, and the majority of the reduction was in routine referrals.

Referral Source	1st March - 30th June 2019				1st March - 30th June 2020				Variance			
	Emergency	Urgent	Routine	Total	Emergency	Urgent	Routine	Total	Emergency	Urgent	Routine	Total
GP	0	11	108	119	0	4	48	52	0	-7	-60	-67
Other Sources	5	46	802	853	4	48	497	549	-1	2	-305	-304
Total	5	57	910	972	4	52	545	601	-1	-5	-365	-371

The variation to service model may impact temporarily on chronological management within some Psychological Therapy services.

**Activity:** From 18<sup>th</sup> March – 30<sup>th</sup> June 2020, across all Psychological Therapy Services a total of 4,021 (334 new and 3,687 review) contacts was delivered, this was broadly the same as the prior year.

**Access:** The total numbers of patients waiting have marginally increased (+60) from May 2020 and the Number Waiting greater than 13 Weeks at June 2020 (1,287) has increased (+107) compared to May 2020.

**Rebuilding Services:** During the COVID-19 period, face to face assessments have been temporarily stood down in Psychological Therapy services with the exception of emergency and urgent referrals. Review consultations, directed conversations, therapy and group work are being undertaken via telephone contact across all service areas.

Overall activity delivered across Psychological Therapies is broadly in line with the Phase 2 plan.

Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity from 1st - 31st July 20	% of July Plan Delivered to date
MENTAL HEALTH Contacts	Psychological Therapies	New	38	50	76%
		Review	374	1,069	35%
	<b>Totals</b>			<b>412</b>	<b>1,119</b>

**Rebuilding Services:**

Adult & Children Autism are broadly on track at this early point.

Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity from 1st - 31st July 20	% of July Plan Delivered to date
MENTAL HEALTH Contacts	Autism Childrens	New Diagnostic	3	7	43%
		New Intervention	9	10	90%
	Autism Adults	New Diagnostic	2	1	Target Met
		New Intervention	1	1	100%
	<b>Totals</b>			<b>15</b>	<b>19</b>

**Children's Services**

**Child and Adolescent Mental Health Services (CAMHS):**

**Referrals:** During March - June 2020 there was a **58% reduction** (-503) in CAMHS Referrals received with most of the reduction in routine referrals with smaller, but none the less significant, reductions in emergency and urgent referrals.

**Access:** The number waiting greater than 9 Weeks at June 2020 (478) has decreased (-96) compared to May 2020 (574).

Referral Source	1st March - 30th June 2019				1st March - 30th June 2020				Variance			
	Emergency	Urgent	Routine	Total	Emergency	Urgent	Routine	Total	Emergency	Urgent	Routine	Total
GP	13	156	486	655	8	61	144	213	-5	-95	-342	-442
Other Sources	52	18	149	219	42	24	92	158	-10	6	-57	-61
<b>Total</b>	<b>65</b>	<b>174</b>	<b>635</b>	<b>874</b>	<b>50</b>	<b>85</b>	<b>236</b>	<b>371</b>	<b>-15</b>	<b>-89</b>	<b>-399</b>	<b>-503</b>

During the COVID-19 period emergency, urgent and specialist complex appointments continued to be delivered face to face with appropriate COVID-19 triage, social distancing, PPE and strict infection control measures. Emergency appointments continue to happen within the Rivendell and Woodlea bases, which

were established as “**Hubs**”. Routine reviews are continuing via telephone consultation.

**Activity:** From March – June 20, the service delivered a total of 3,646 contacts (new 329 and review 3,317) this was an **increase of 18%** on the same period last year.

**Rebuilding Services:** The service is ahead of the Phase 2 rebuild plan at this early point.

Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity from 1st - 31st July 20	% of July Plan Delivered to date
MENTAL HEALTH Contacts	CAMHS	New	44	20	Target Met
		Review	324	528	61%
	Totals			<b>368</b>	<b>548</b>

**Day Care & Day Opportunities**

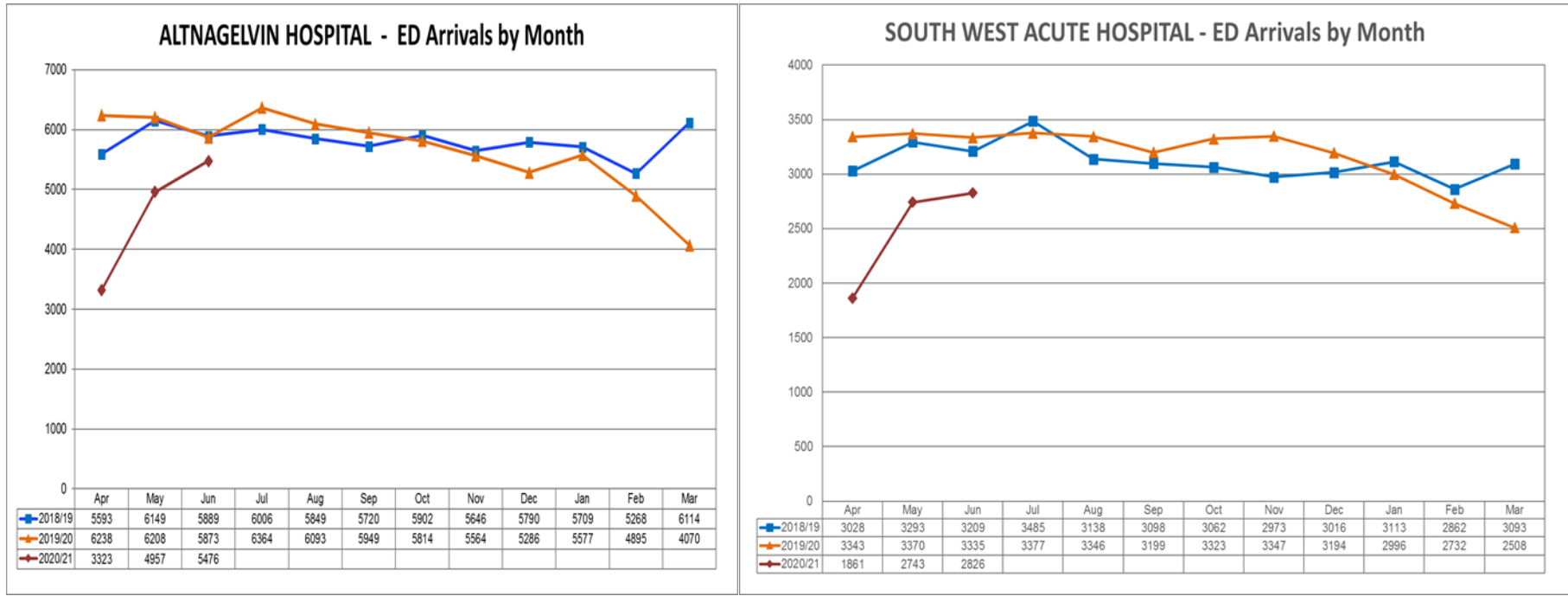
**Rebuild of Day Care and Day Opportunities**

Target Area			JULY 2020		
			Activity Delivered from 1st - 10th July 20	Planned Activity from 1st - 31st July 20	% of July Plan Delivered to date
DAY CARE and DAY OPPORTUNITIES	Day Care	Number of Attendances	390	1,410	28%
Totals			<b>390</b>	<b>1,410</b>	<b>28%</b>

Daycare/Day Opportunities performing well against the rebuild plan.

**Appendix of additional data**

**Unscheduled Care** – the pattern of ED attendances from April 2019 to June 2020



**Elective Activity**

