

TRUST BOARD PERFORMANCE REPORT

Prepared and issued by Performance and Information Services

5th November 2020

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Unscheduled Care

The Trust has approved a capital project to expand the Altnagelvin ED. To date Phases 1 and 2 have been completed which were external work to create space for the new extension. Phase 3 is underway and is a critical phase to provide a new 50 seater waiting area and a new minors units. This will be completed on the 22nd December 2020. The further phase will be completed by end of March 2021 to provide more clinical space, storage and a dedicated ambulance drop off zone.

The Trust is also engaged in the regional No More Silos Network to develop a range of measures and rapid access services to ensure communities can receive timely and appropriate care while also protecting emergency department services. This will include the:

- Creation of additional assessment trolley capacity within ambulatory care to support management of the 'take' and direct GP admissions;
- Introduction of specialty medical input to the ambulatory care unit to enable same day emergency assessment of medical patients avoiding the need for ED attendance or admission;
- Development of a telephone assessment service which will triage unscheduled patients to the most appropriate pathway or service
- Enhancement of support to care homes through Trust Support Teams and development of anticipatory care plans which describe the resident's care needs and wishes
- Enhancement of acute care at home and intermediate care models and development of a frailty model.

Emergency Department attendances decreased across all 3 sites during September 2020 when compared to August 2020. During September 2020, Altnagelvin attendances were 13% below September 2019, South West Acute attendances were 6% below September 2019 and Omagh attendances were 25% below September 2019. In the first 2 weeks of October, attendances fell further, down by 22% in comparison to the same period last year.

Elective Care

During July to September 2020 overall the Trust exceeded the rebuild target for Inpatients, doubling what we thought we could deliver, and also exceeding expectations in Day Cases.

Also during July to September 20 overall the Trust exceeded the rebuild target for New Outpatients and delivered 96% of the rebuild target for Review Outpatients.

Planned surgery for cancer and time critical patients continued through a combination of activity being carried out in-house and in independent sector sites.

Although the number of outpatient referrals received during August 20 had decreased, the number has increased again during September 20 with a slight increase in Red Flag referrals when compared to same month last year. Outpatient referrals during September 2020 were 83% of referrals received in September 2019.

The continued prioritisation of clinically urgent patients has meant waiting times for the longest waiters continues to grow. While the percentage of outpatients waiting less than 9 weeks continues to increase, the number of 52 week waits has increased by another 3%. For inpatients and daycases the number waiting greater than 52 weeks has continued to rise to 9796 (5% increase).

The issue most concerning the Trust is our 12 hour breaches. In our ED, risk is being managed through Covid and non-Covid pathways with adherence to infection control and social distancing requirements however ED remains to be congested at times. In Altnagelvin during September 2020, performance against the 4 hour target was 57% and 423 patients waited >12 hours. In South West Acute during September 2020 performance against the 4 hour target was 61% and 274 patients waited >12 hours. Omagh remains consistent at 98% against the 4 hour standard.

Admissions to hospital continue to remain lower than the same time period last year, during September 2020 Altnagelvin had 1,057 unscheduled adult admissions which is a reduction of 12% when compared to September 2019. Whilst in South West Acute there were 567 admissions which is a reduction of 19% when compared to September 2019.

Cancer Care

During July to September 2020 overall the Trust exceeded the rebuild target for all 3 areas within Cancer Services in both % performance and activity delivered. At a recent HSCB Performance Management Meeting the Trusts Cancer performance was acknowledged especially the improvement in the 62 Day Pathway.

During September 2020 the number of Red Flag referrals for Breast exceeded the number received in the same month last year. The Trust has been asked to develop a paper regarding Breast WLI to enable HSCB to seek additional funding from the DoH. The Trust is also seeking to work with the HSCB to undertake a demand / capacity exercise in relation to the breast service.

During September 2020, 99% of patients were seen within 14 days of referral with 2 patients waiting >14 days. 97% received their first definitive treatment within 31 days of a decision to treat and 3 patients who waited >31 days. 67% received their first definitive treatment within 62 days of being referred and 19.0 waited >62 days.

Allied Health Professional (AHP) Services

During July to September 2020 overall the Trust exceeded the rebuild target for AHP New (by 88%) and Review (by 66%) outpatient appointments.

Although significant challenges remain meeting the 13 week AHP target performance has improved in September 2020 by 15% in comparison to the previous month, reduction in waiting times has been experienced across all AHP specialities.

Domiciliary Care

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 223 Domiciliary Care cases suspended in full or partially due to Covid-19 at mid-October 2020. This includes a number of cases that have been suspended at the service users request in recent weeks as a precaution in response to the high incidence of Covid-19 locally. Reset activity has been paused as Domiciliary Care providers make preparations for the challenges associated with the current surge phase. All

Endoscopy

During July to September 2020 overall the Trust exceeded the rebuild target for Endoscopy. With the increased prevalence of Covid in the community the service is now being impacted by both Endoscopists and Nurse Endoscopist absence due to self isolating. The Service is also being impacted by medical staff having to cover the medical covid rotas and therefore they will not be available for Endoscopy lists during that week. Also a consultant General Surgeon retiring in Southern Sector has no further Endoscopy commitments from mid October 20. Waiting lists have increased by 120 to 4,786 at end of September 2020 (2,794 in same period last year) and the number of red flag referrals waiting longer than 21 days has decreased by 108 to 962 at end of September 2020.

The Trust will undertake additional endoscopy and has developed a plan to deliver both in-house and in the independent sector as follows:

- Endoscopy In-House Additional Activity – 450 scopes
- Endoscopy Independent Sector Activity - 250 scopes

Diagnostics

During July to September 2020 the Trust met the targets set for 5 areas within Diagnostics with the exception of one modality Cardiac CT.

The Trust has received an allocation to deliver additional diagnostic activity which will enable approx. 13,000 diagnostics to be undertaken across a range of modalities and using both in-house and independent sector capacity.

Physical and Sensory Disability

During July to September 2020 the Trust exceeded the Adult Autism rebuild target for New Diagnostic Patients. While the numbers were small the New Interventions are broadly on track with 67% achieved.

service users who have requested that their service recommence have been facilitated.

Mental Health

The Trust has exceeded the Mental Health rebuild targets and there has been reductions on the number of AMHD patients waiting > 9 weeks from 1,274 in September 2019 to 934 in September 2020.

The Trust exceeded the Psychological Therapies target for new outpatients and 84% of review outpatient target was achieved during September 2020 an improvement on the previous month. Psychological therapies capacity has been impacted by accommodation constraints and hard to fill vacancies. Work is also ongoing with primary care to look at pathways and how capacity in both secondary care and primary care through the MDT MH practitioners can be maximised.

The delivery of Mental Health Services continues to be challenging particularly due to continual staffing issues and recruitment in progress.

Day Care and Day Opportunities

During July – September 2020, overall the Trust exceeded the day care and day opportunities rebuild target. Individual target was met by Learning Disability, Mental Health and Physical and Sensory Disability services with Older People's services broadly on track with 99% achieved.

Childrens Services

During July to September 2020 the Trust exceeded the rebuild target for Child and Adolescent Mental Health Services (CAMHS) for both New and Review outpatients. This has been an area of challenge and the service has put in a number of non-recurrent measures which have made a significant difference. The numbers of patients waiting > 9 weeks has significantly decreased (39% from previous month)

CAMHS continue to experience increasing demand with growing complex cases presenting, reduction in community and voluntary sector interventions, ongoing recruitment challenges and the impact of the COVID-19 pandemic. The Trust is involved with HSCB to secure additional resources and in the interim additional clinics are underway until December 2020.

During July to September 2020 the Trust exceeded the Children's Autism rebuild target for New and Review outpatients.

General

Phase 3 HSC Rebuild Plan was submitted to DoH. Publication has been paused given that the Trusts are responding once again to COVID-19 surge.

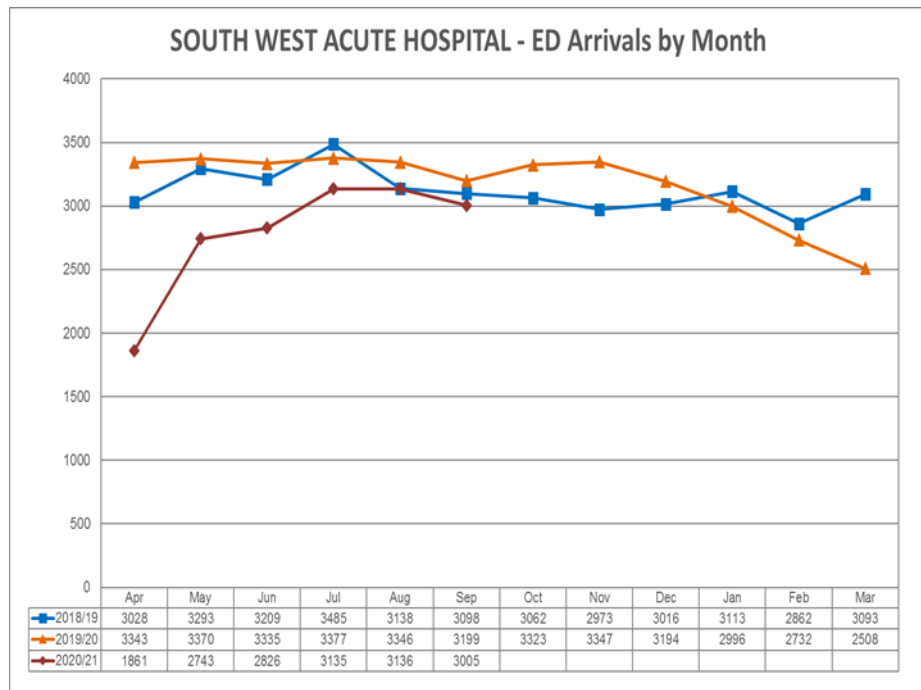
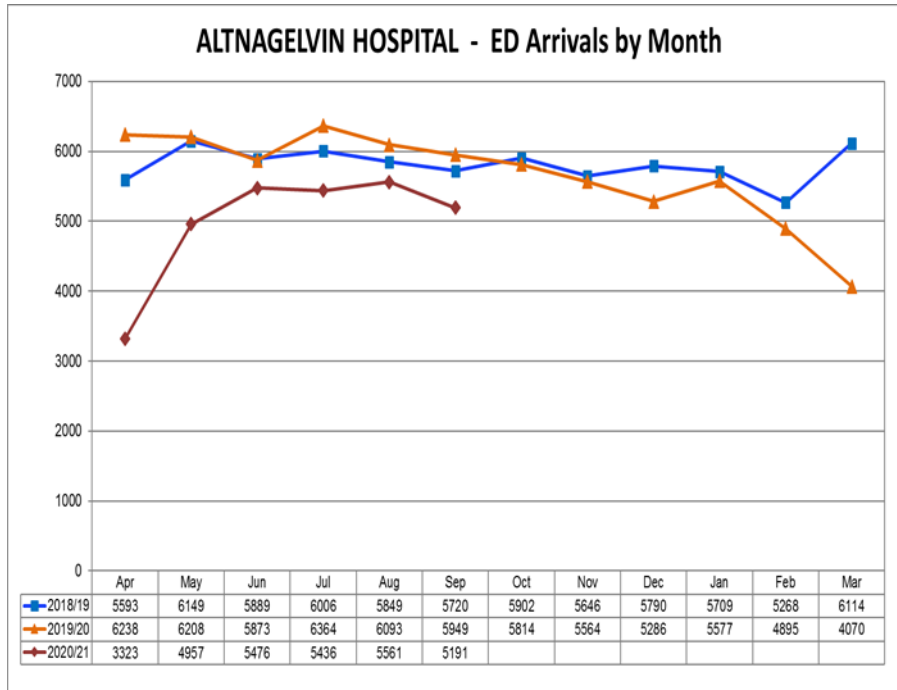
Given that we are heading into further implementation of our Surge plans the outlook moving ahead may need to be modified. For example:-

- due to theatre capacity we may need to make decisions quickly on the deferring of treatments
- due to workforce absence, business as usual will need to be reviewed regularly
- due to increased community transmissions, service users may decide not to attend appointments or day care opportunities

Unscheduled Care

ED Attendances

September 2020



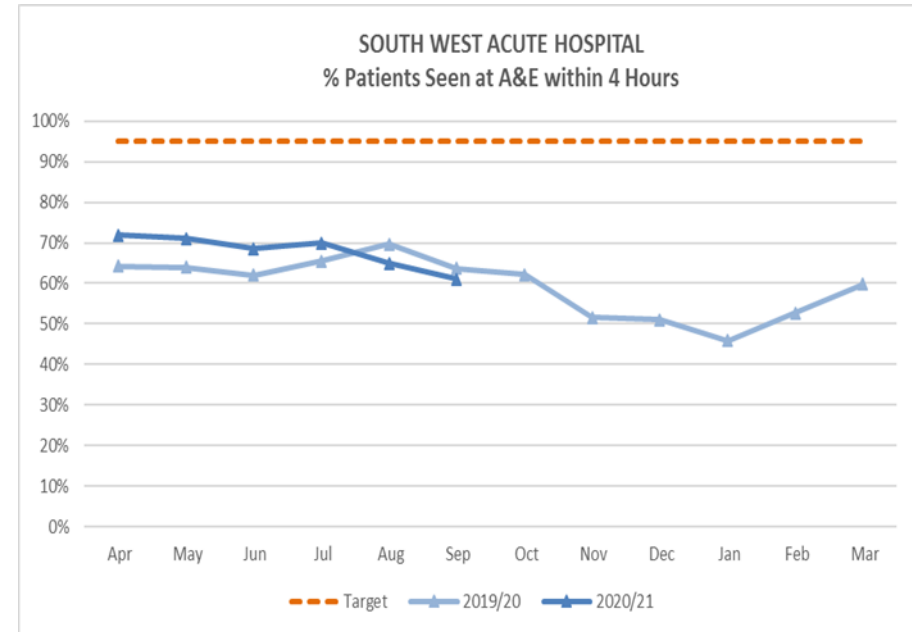
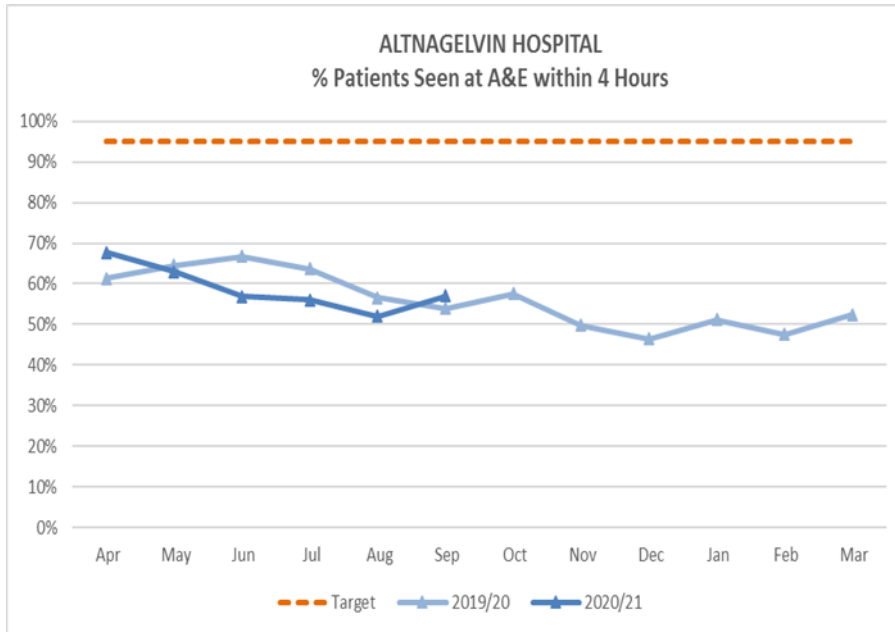
Attendances this year Apr – Sep: 29,944
Previous year Apr – Sep: 36,725
% change: 18% reduction

Attendances this year Apr – Sep: 16,706
Previous year Apr – Sep: 19,970
% change: 16% reduction

Unscheduled Care

% 4 hour performance

September 2020



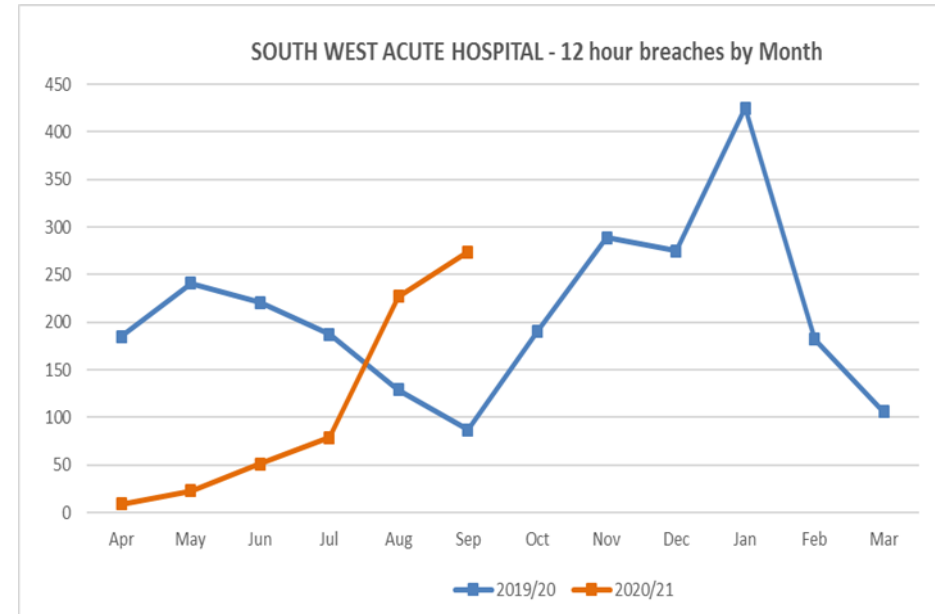
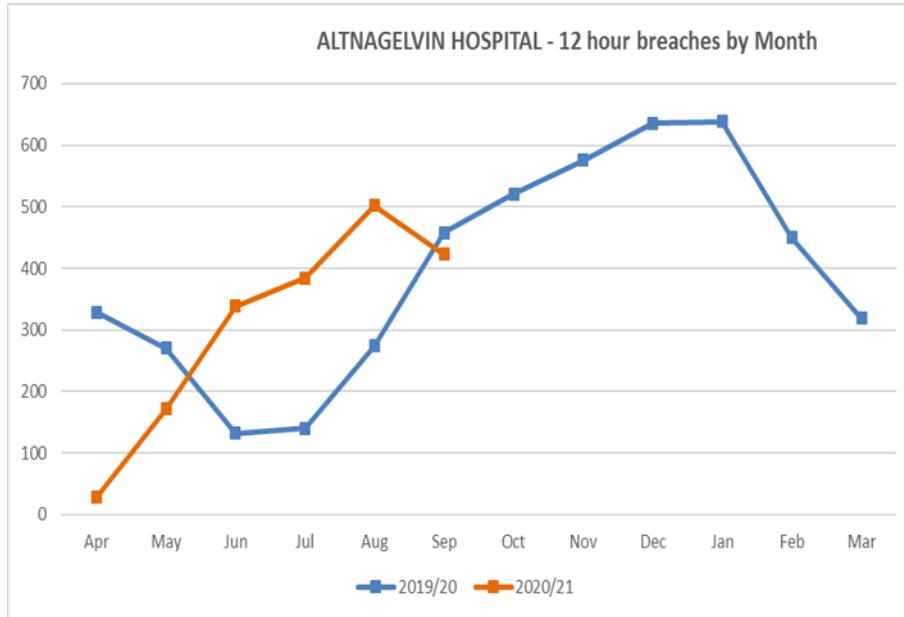
Target: Waiting <4 hours: 95%
September 20: 57%
Previous month August 20: 52%
% change on previous month: 5% increase
September 19: 54%

Target: Waiting <4 hours: 95%
September 20: 61%
Previous month August 20: 65%
% change on previous month: 4% reduction
August 19: 64%

Unscheduled Care

12 hour performance

September 2020



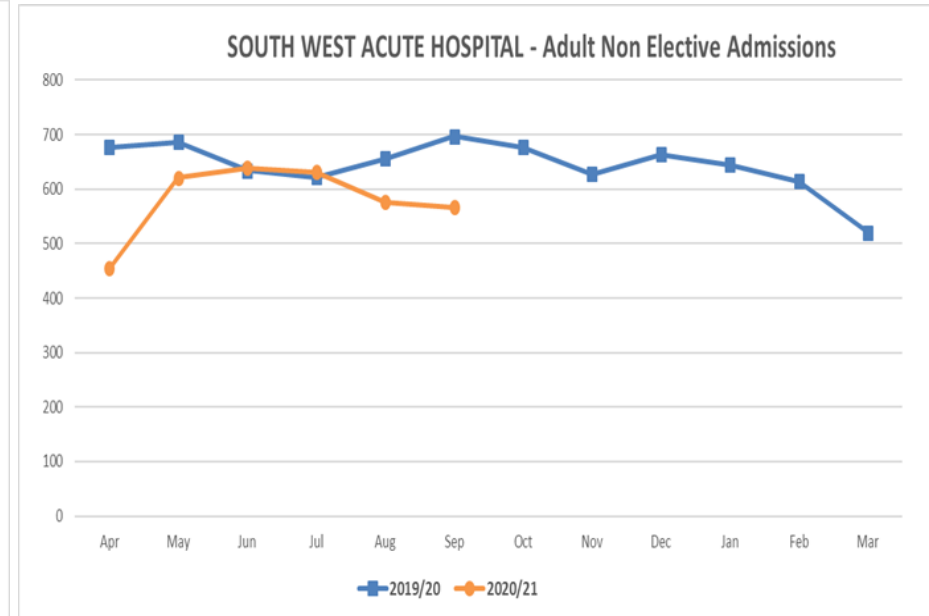
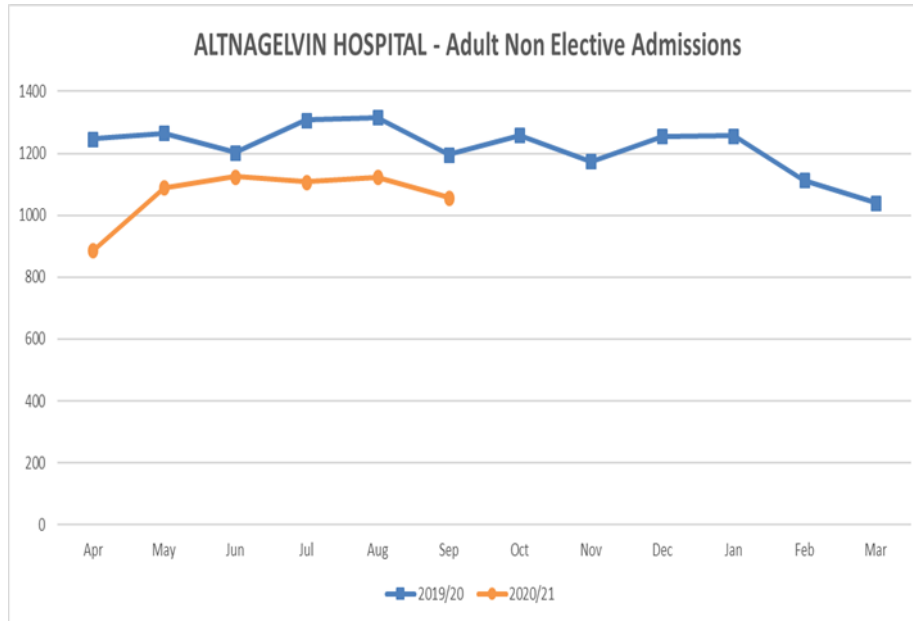
Target waiting >12 hours: 0
September 20: 423
Previous month August 20: 502
Change on previous month: 79 decrease
September 19: 458

Target waiting >12 hours: 0
September 20: 274
Previous month August 20: 227
Change on previous month: 145 increase
September 19: 87

Unscheduled Care

Adult Non Elective Admissions

September 2020



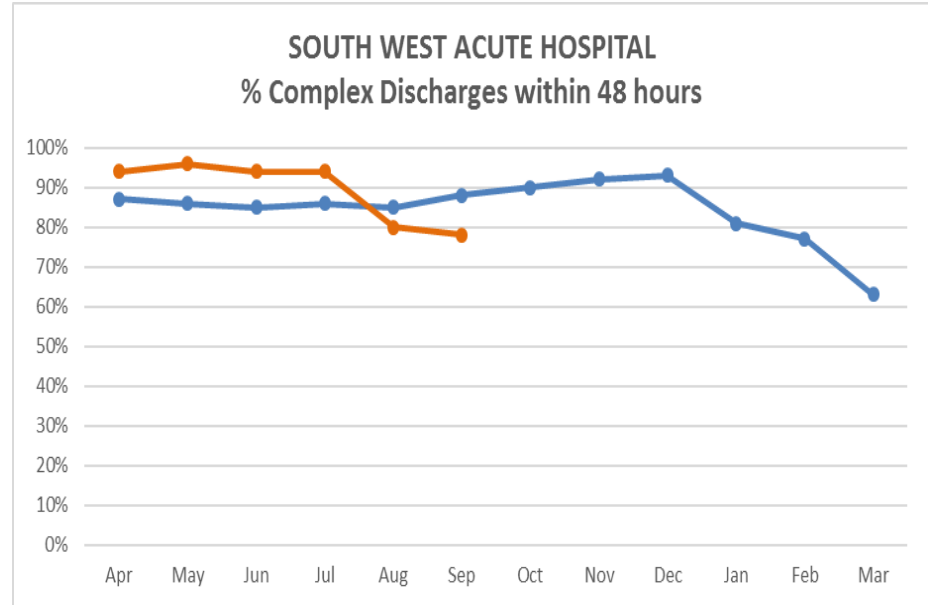
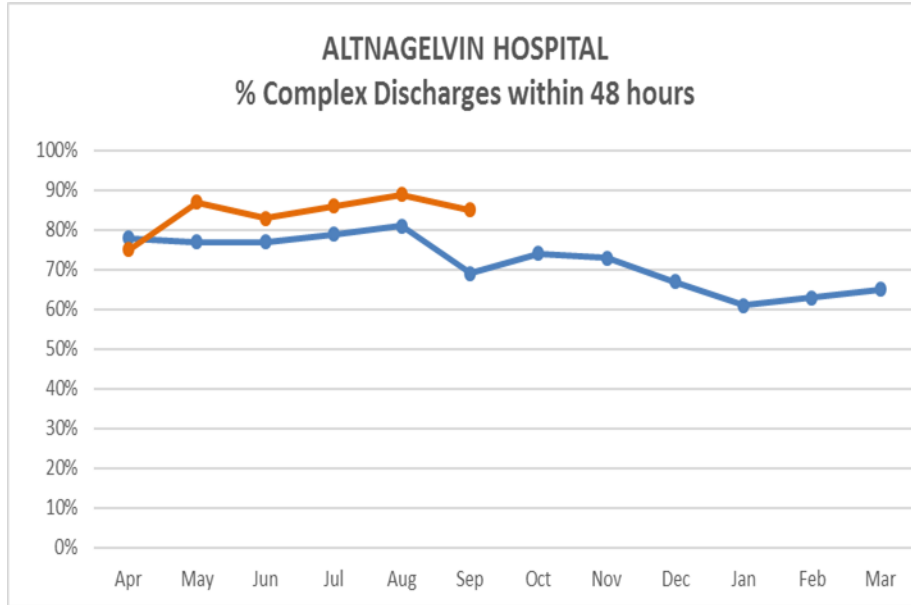
Admissions this year Apr – Sep: 6,388
Previous year Apr – Sep: 7,532
% change: 15% reduction

Admissions this year Apr – Sep: 3,489
Previous year Apr – Sep: 3,972
% change: 12% reduction

Unscheduled Care

Complex Discharges % within 48 Hours

September 2020



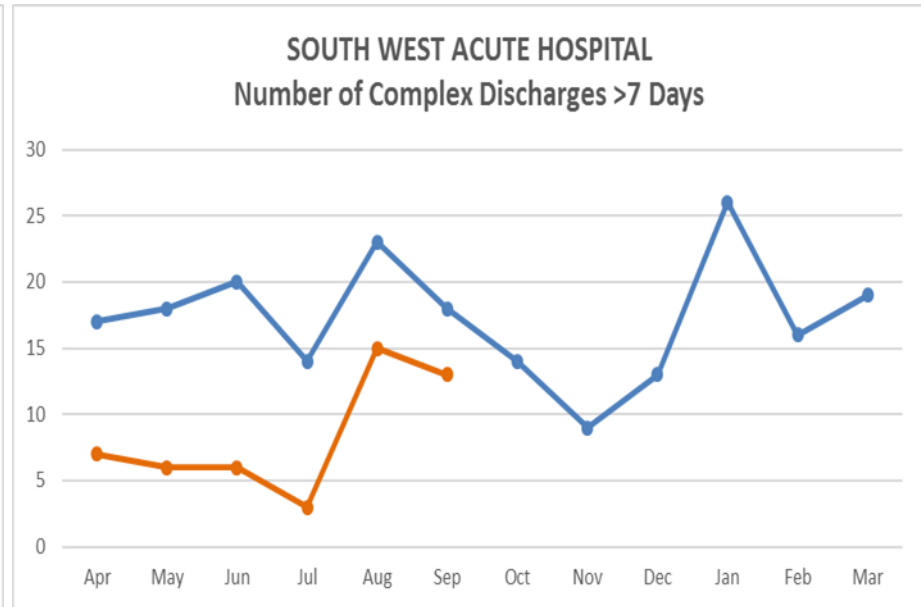
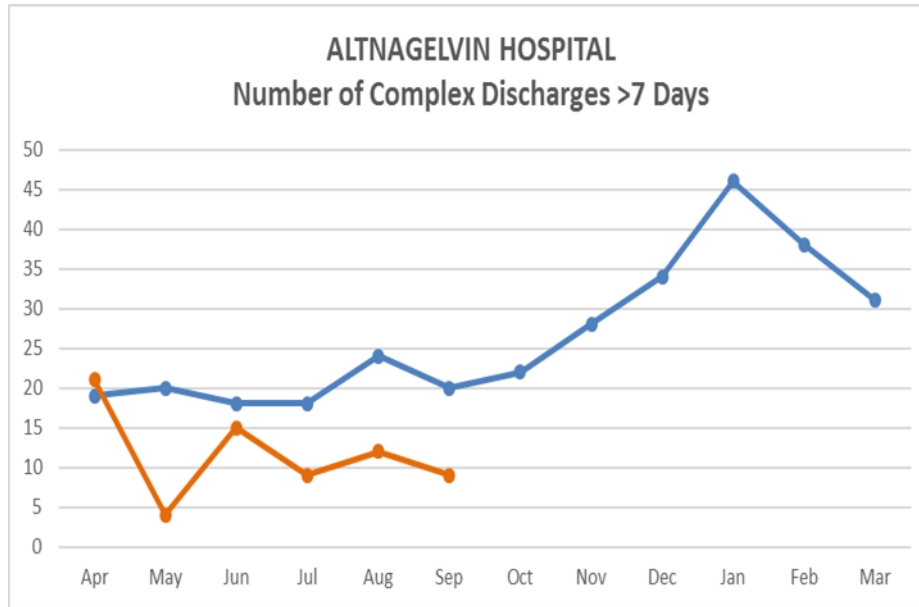
Target Discharges <48 hours: 90%
September 20: 85%
Previous month August 20: 89%
Change: 4% decrease

Target Discharges <48 hours: 90%
September 20: 78%
Previous month August 20: 80%
Change: 2% reduction

Unscheduled Care

Complex Discharges > 7 Days

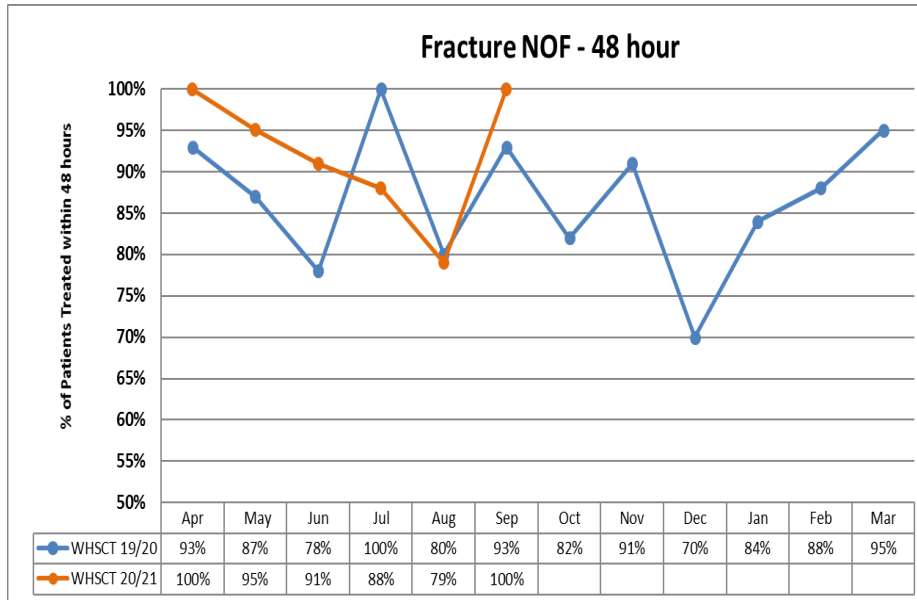
September 2020



Target Discharges >7 days: 0
Discharges Apr - Sep 20: 70
Previous year Apr - Sep: 119
Change: 81 reduction

Target Discharges >7 days: 0
Discharges Apr - Sep 20: 50
Previous year Apr - Sep: 110
Change: 60 reduction

Unscheduled Care Fracture

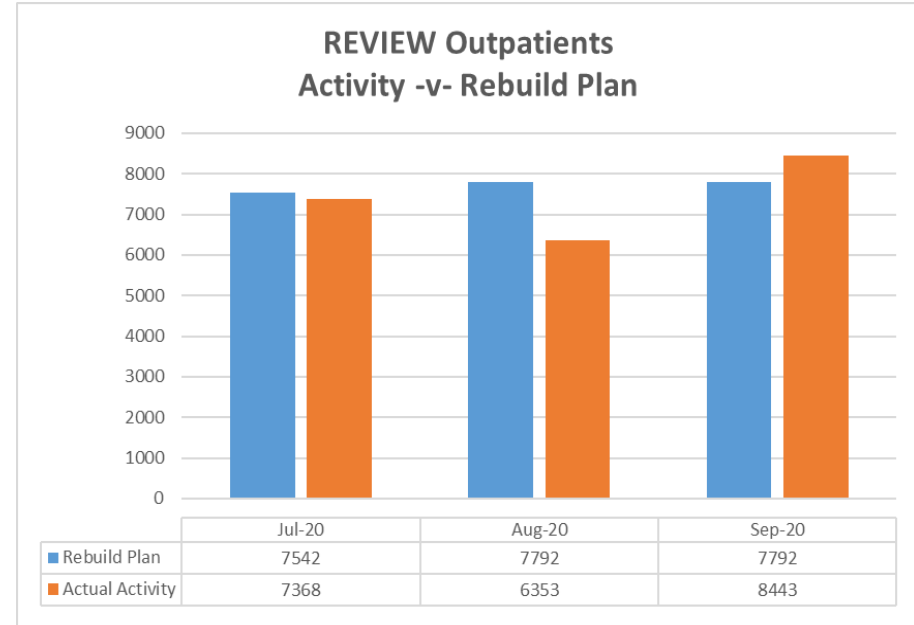
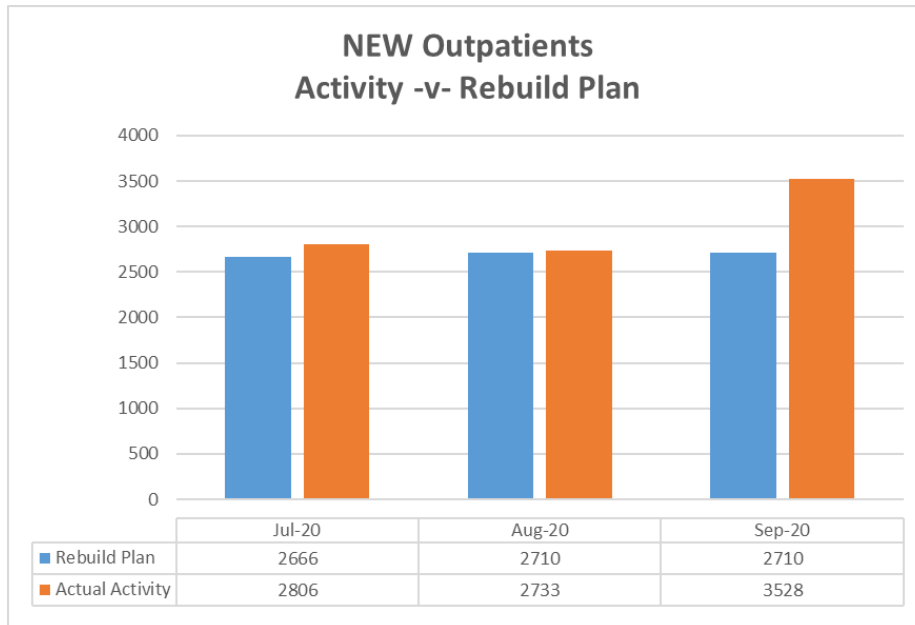


Target <48 hours: **95%**
September 2020: **100%**
Previous month August 20: **79%**
Change: **21% increase**
September 2019: **93%**

Elective Care

Outpatients

September 2020



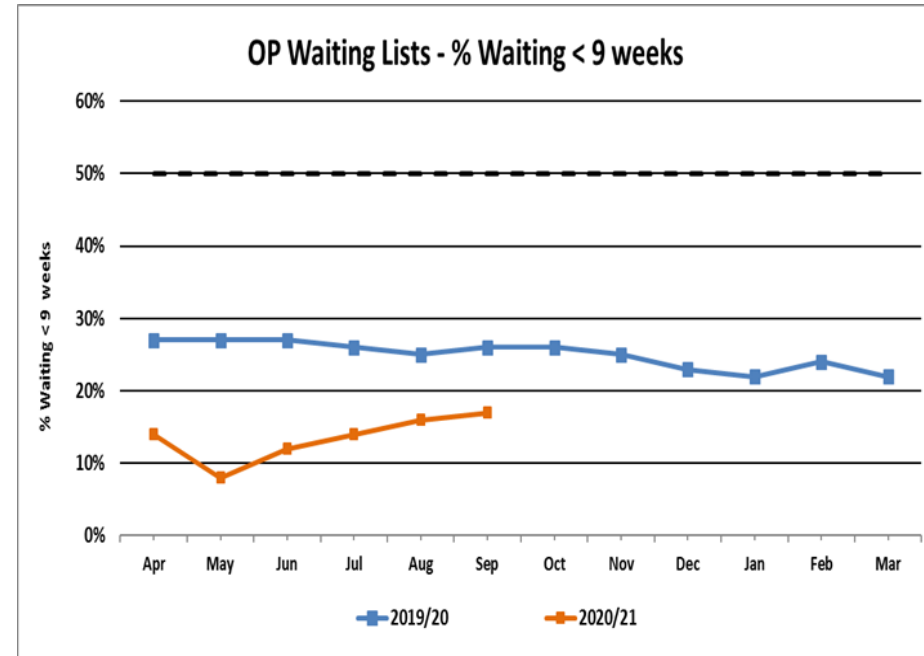
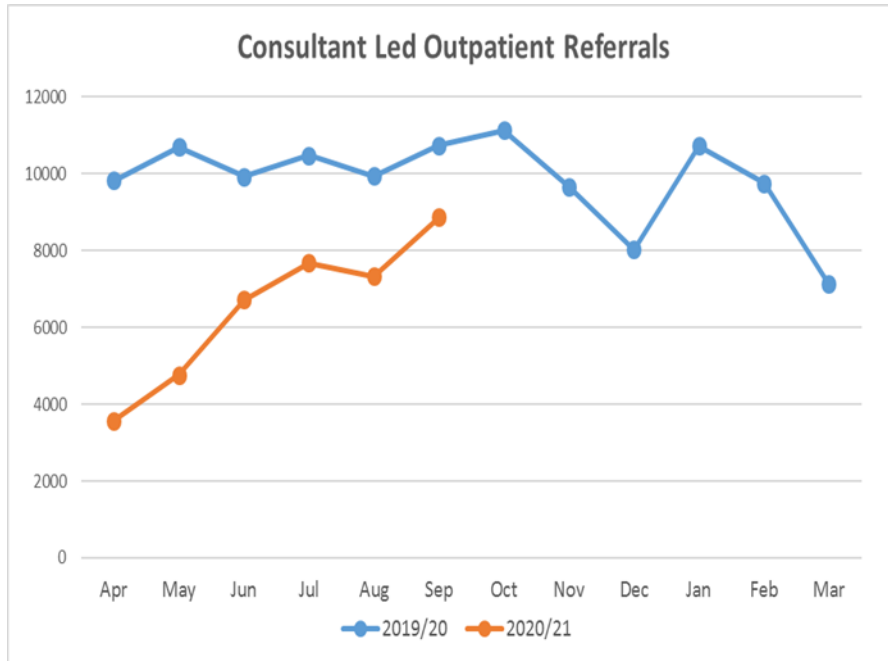
Phase 2 Rebuild Plan Jul – Sep: 8,086
Actual Activity Jul – Sep: 9,067
% Phase 2 plan delivered: 112%

Phase 2 Rebuild Plan Jul – Sep: 23,126
Actual Activity Jul – Sep: 22,164
% Phase 2 plan delivered: 96%

Elective Care

Outpatients

September 2020

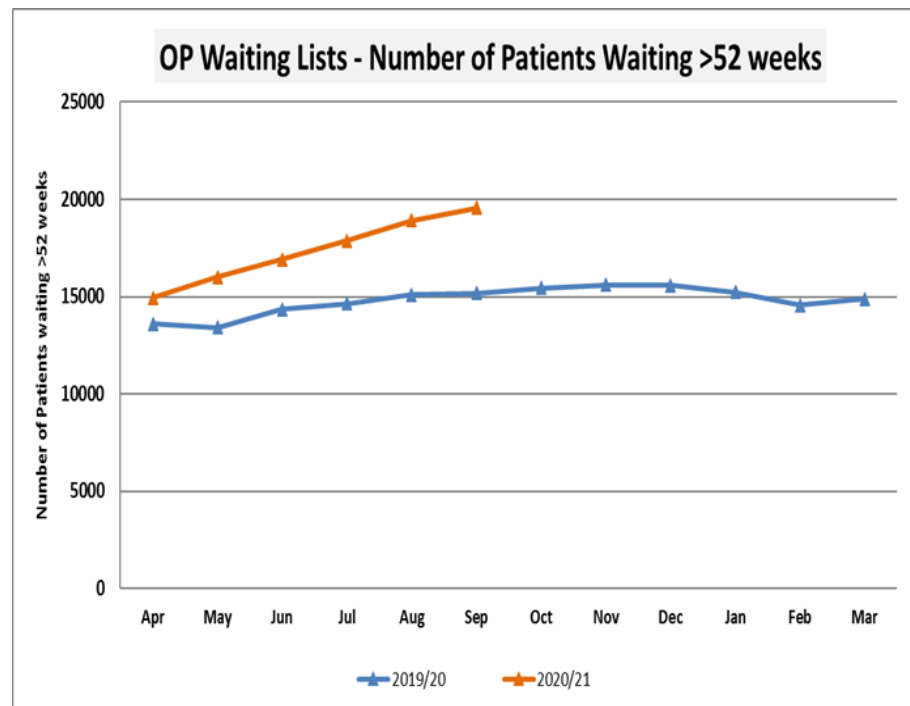
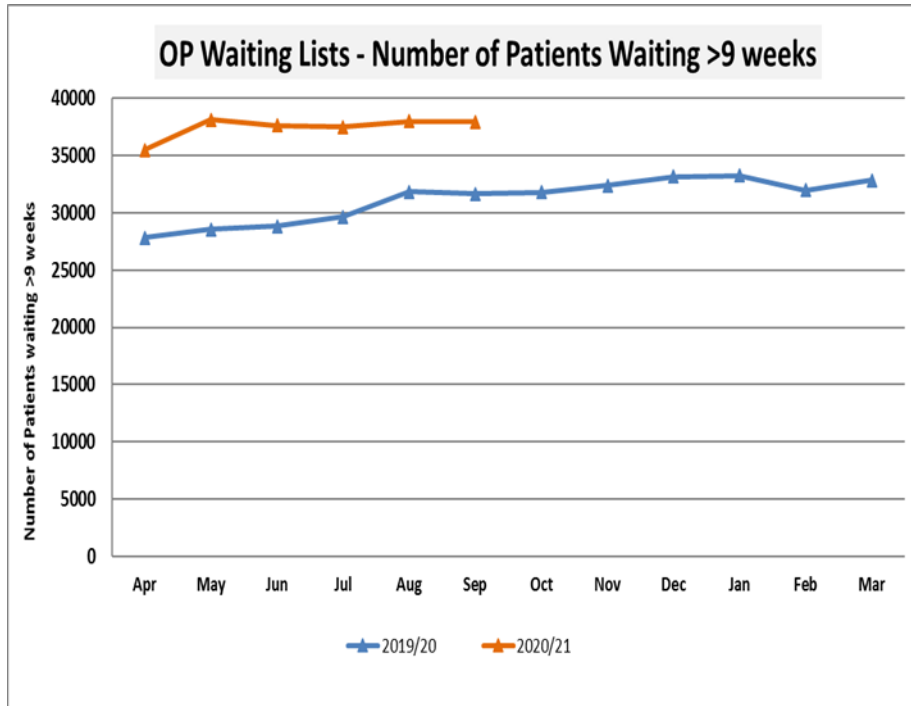


Referrals to date Apr – Sep 20: 38,899
Previous year Apr – Sep 19: 61,582
% Change: 37% reduction

Target % waiting <9 weeks: 50%
September 20: 17%
Previous month August 20: 16%
% Change: 1% increase

Elective Care

Outpatients

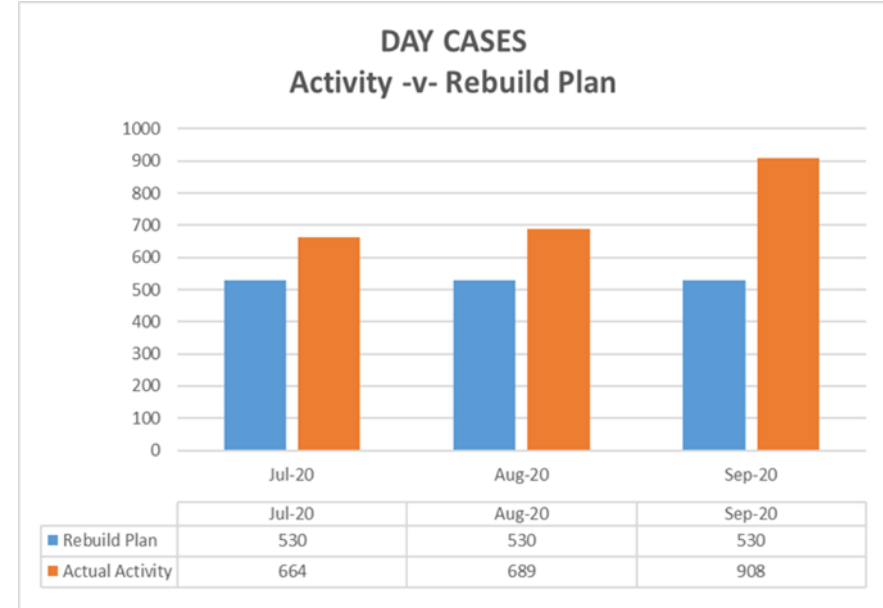
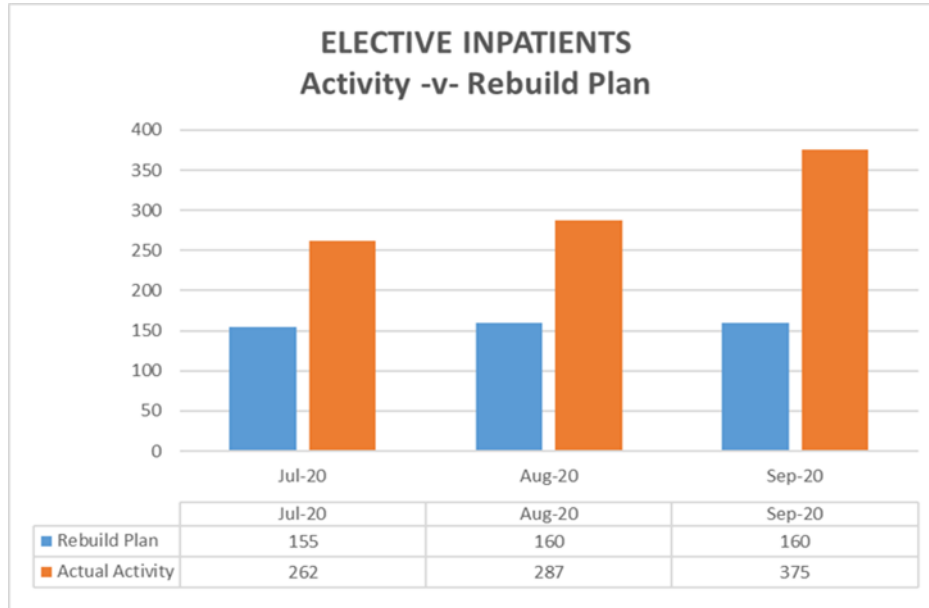


Waiting >9 wks Sep 20: 37,968
Previous month Aug 20: 38,009
Change: 41 reduction

Target Waiting >52 weeks: 0
Waiting >52 wks Sep 20: 19,555
Previous month Aug 20: 18,906
Change: 649 increase

Elective Care

Inpatient and Day Cases

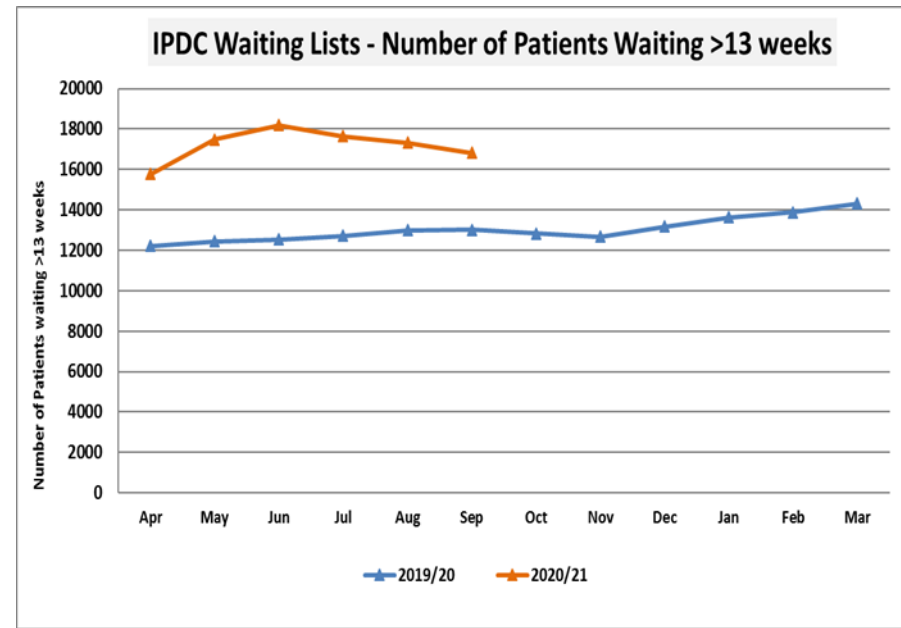
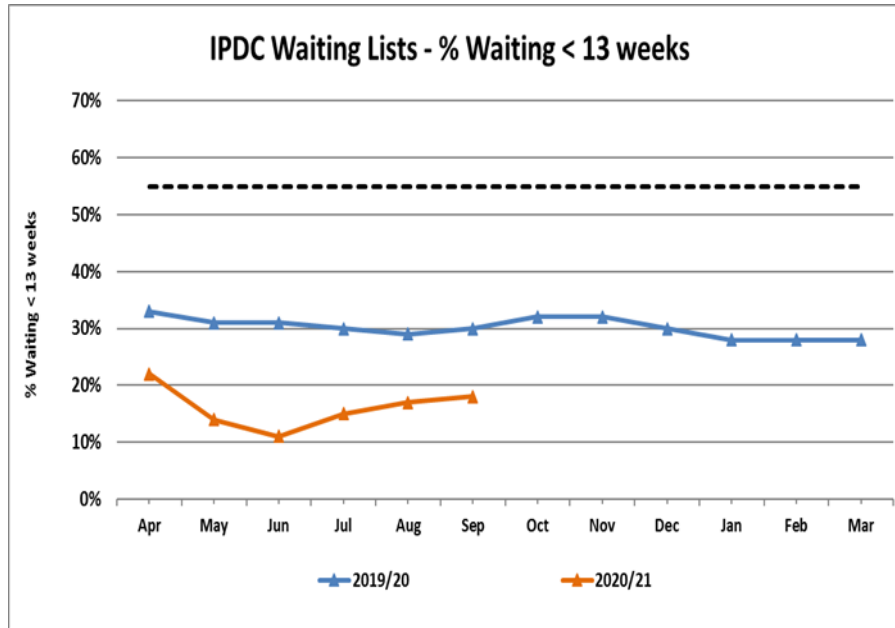


Phase 2 Rebuild Plan Jul – Sep: 475
Actual Activity Jul – Sep: 924
% Phase 2 plan delivered: 195%

Phase 2 Rebuild Plan Jul – Sep: 1,590
Actual Activity Jul – Sep: 2,261
% Phase 2 plan delivered: 142%

Elective Care

Inpatient and Day Cases

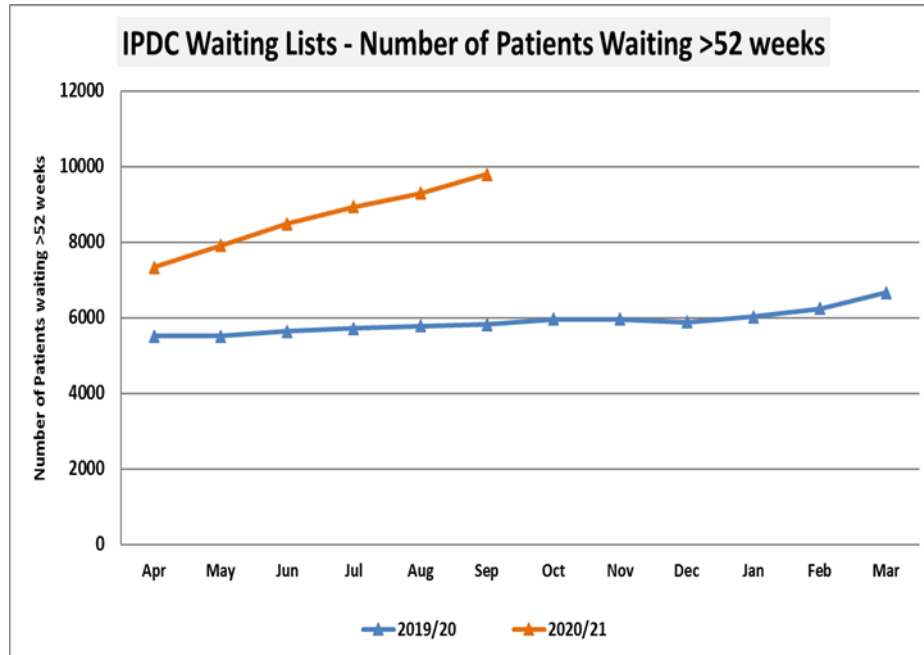


Target % waiting <13 weeks:	55%
% waiting <13 wks Aug 20:	17%
Previous month Jul 20:	15%
% Change:	2% increase

Waiting >13 wks Sep 20:	16,831
Previous month Aug 20:	17,322
Change:	491 reduction

Elective Care

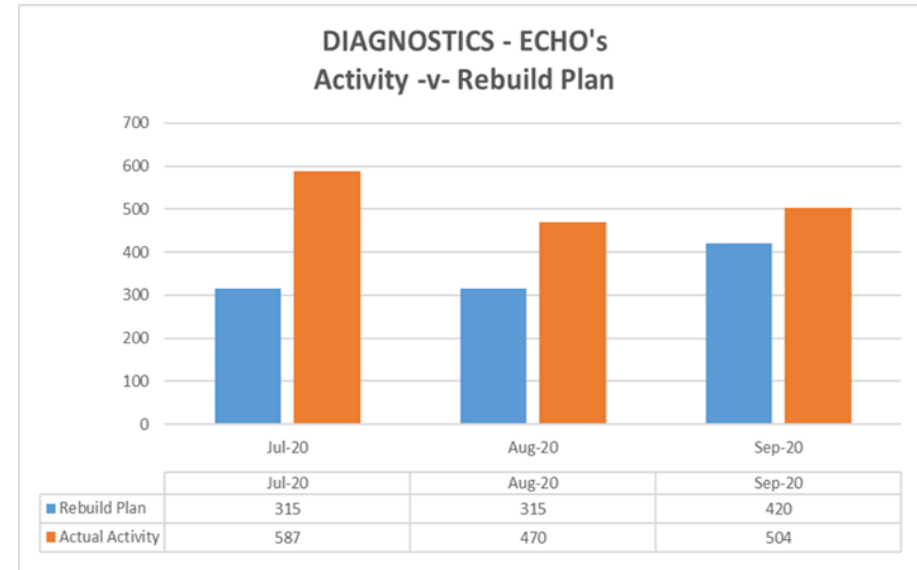
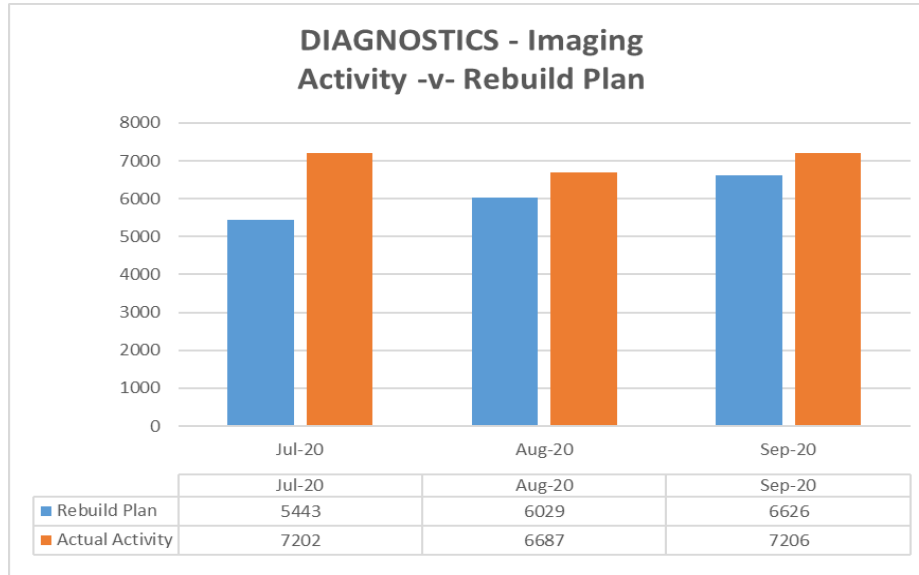
Inpatient and Day Cases



Waiting >52 wks Sep 20:	9,796
Previous month Aug 20:	9,294
Change:	502 increase

Elective Care

Diagnostics

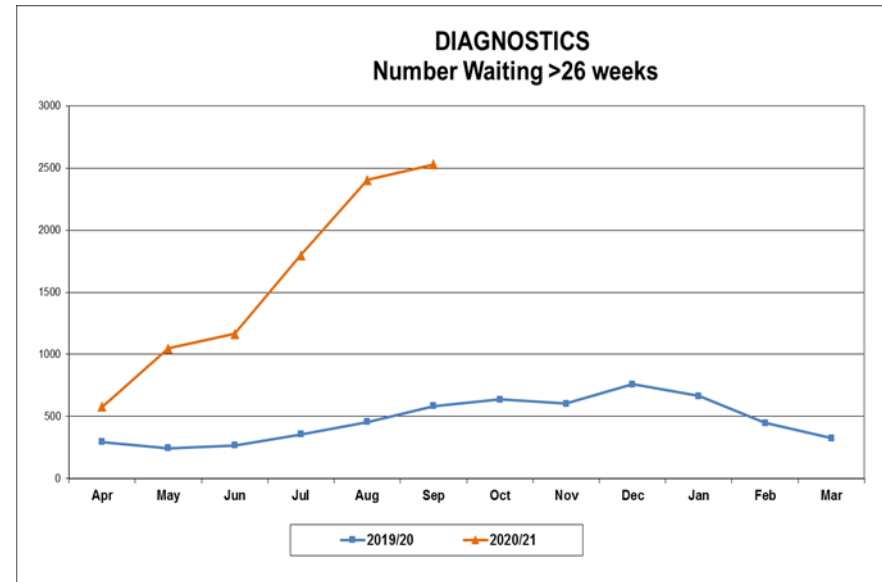
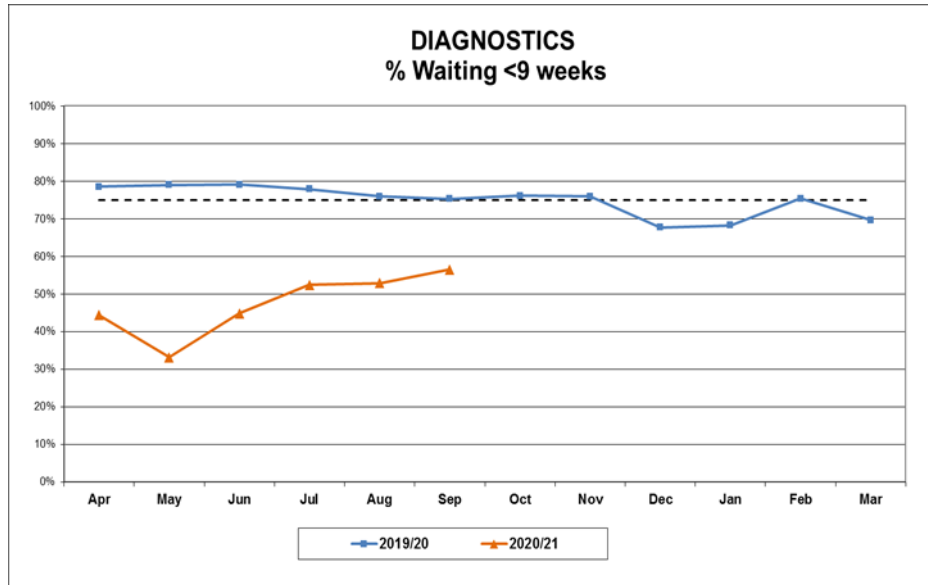


Phase 2 Rebuild Plan Jul – Sep: **18,098**
 Actual Activity Jul – Sep: **21,095**
 % delivery to date: **117%**

Phase 2 Rebuild Plan Jul – Sep: **1,050**
 Actual Activity Jul – Sep: **1,561**
 % delivery to date: **149%**

Elective Care

Diagnostics



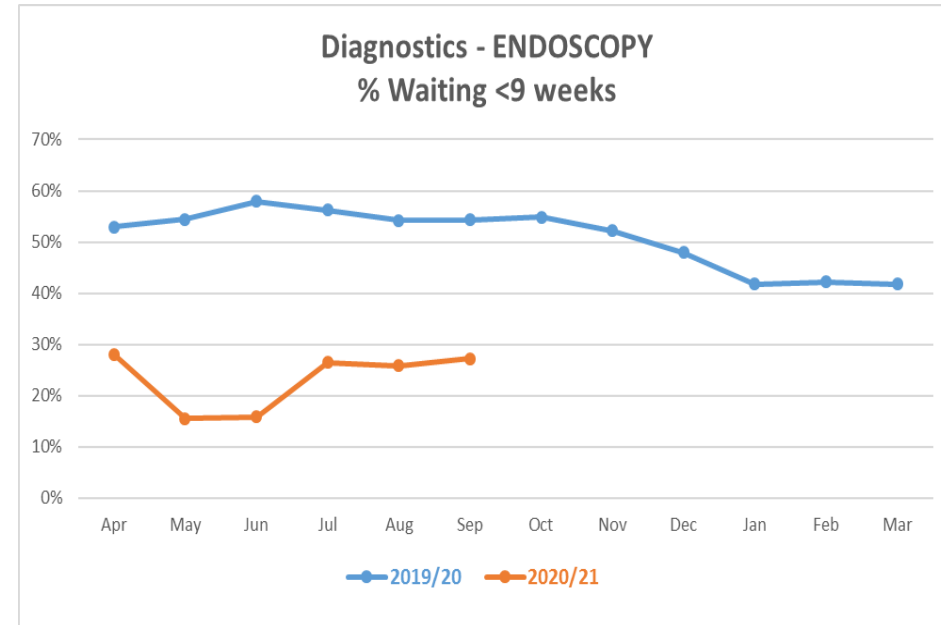
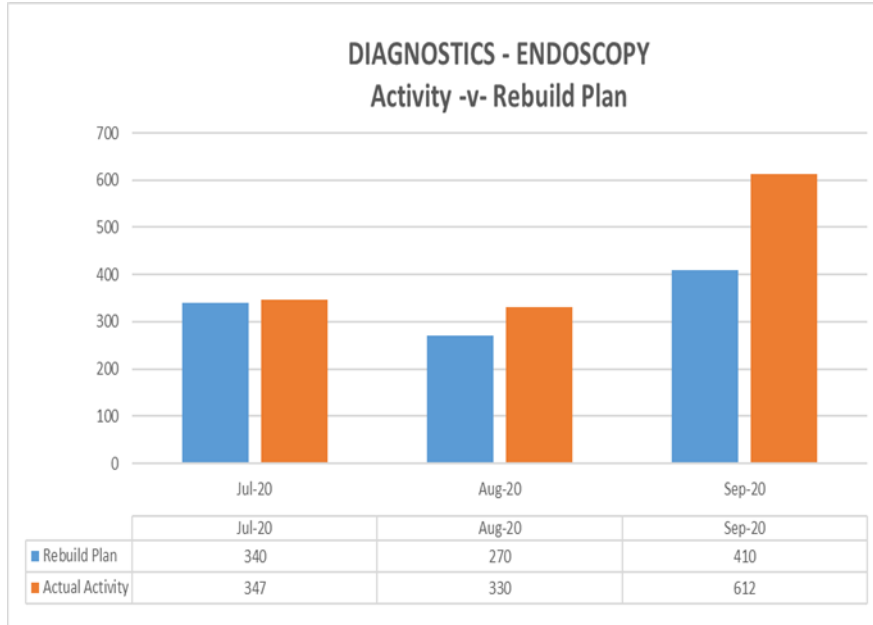
Target % waiting <9 weeks:	75%
% waiting <9 wks Sep 20:	57%
Previous month Aug 20:	53%
% Change:	4% increase

Target waiting >26 weeks:	0
Waiting >26 wks Sep 20:	2,531
Previous month Aug 20:	2,404
% Change:	127 increase

Elective Care

Diagnostics – ENDOSCOPY

September 2020



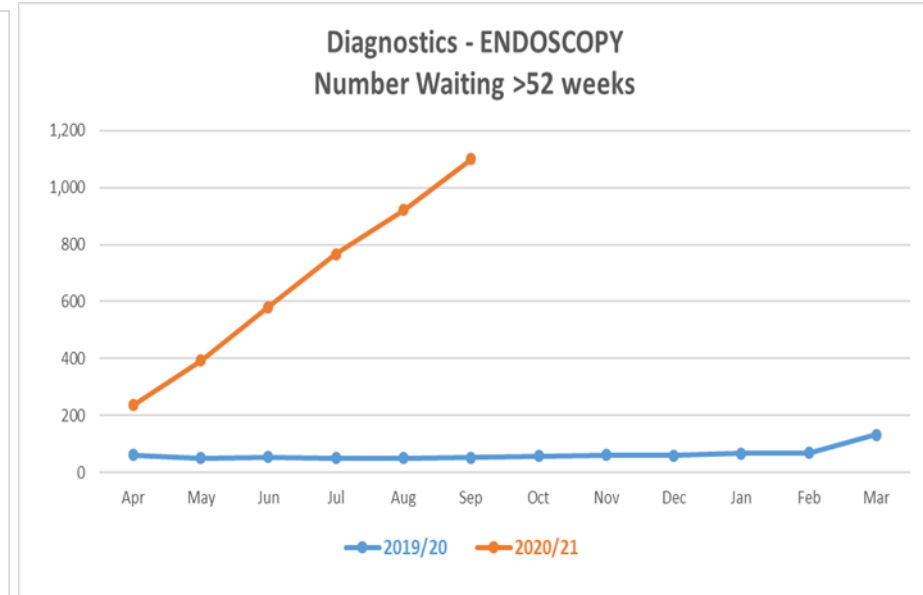
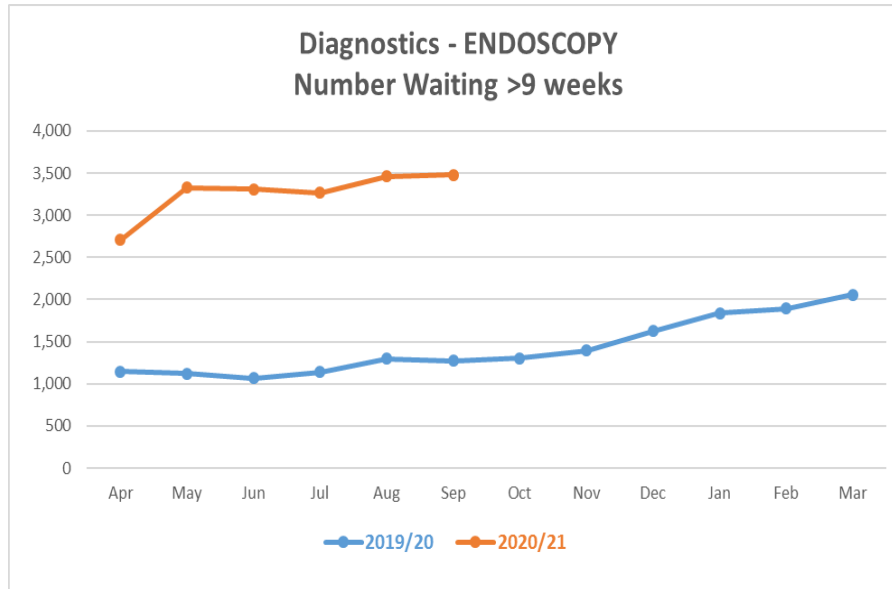
Phase 2 Rebuild Plan Jul – Sep: 1,020
Actual Activity Jul – Aug: 1,289
% Phase 2 plan delivered: 126%

% waiting <9 wks Sep 20: 27%
Previous month Aug 20: 26%
% Change: 1% increase

Elective Care

Diagnostics – ENDOSCOPY

September 2020



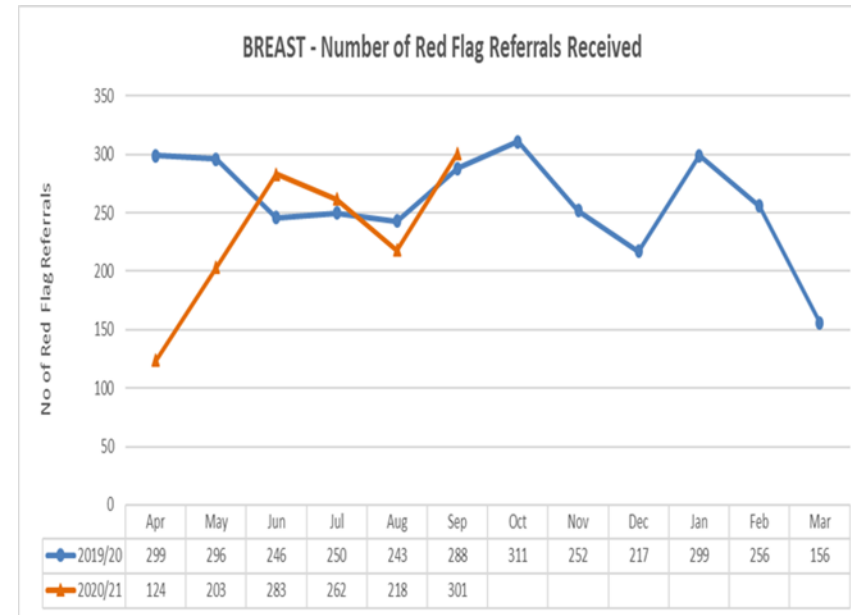
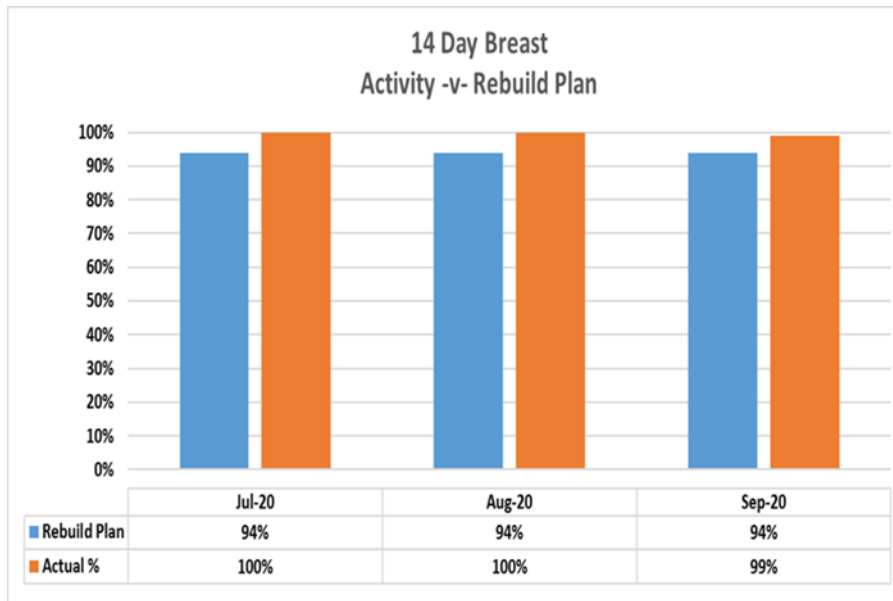
Waiting >9 wks Sep 20: 3,482
Previous month Aug 20: 3,463
% Change: 19 increase

Waiting >52 wks Sep 20: 1,100
Previous month Aug 20: 921
% Change: 179 increase

Cancer Care

14 Day – Breast

September 2020



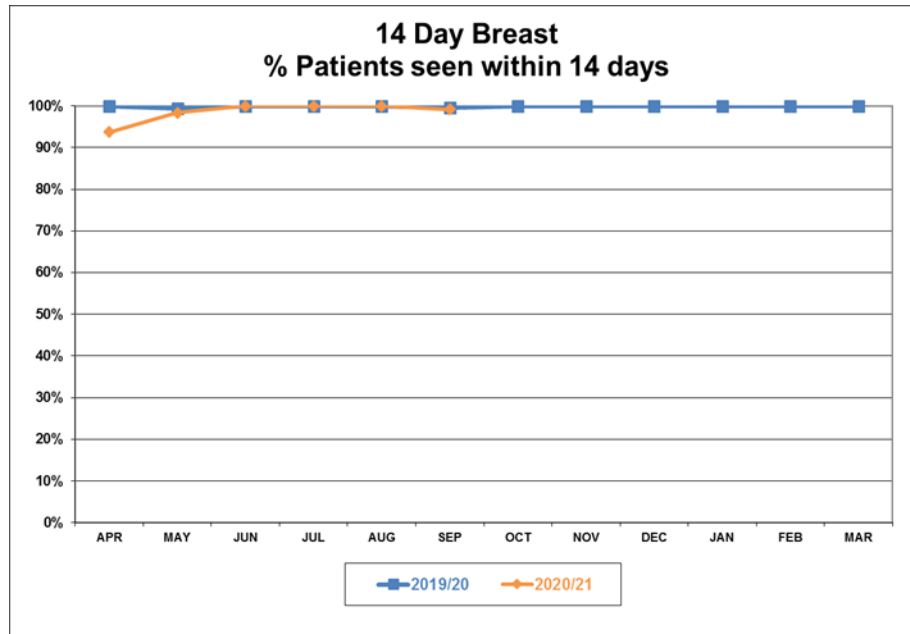
Phase 2 Rebuild Plan Jul – Sep: 94% (381 patients)
Actual Activity Jul – Sep: 99% (770 patients)
Change: 5% (389 patients) increase

Red Flag Referrals Apr – Sep 20: 1,391
Previous year Apr – Sep 19: 1,622
Change: 231 reduction

Cancer Care

14 Day – Breast

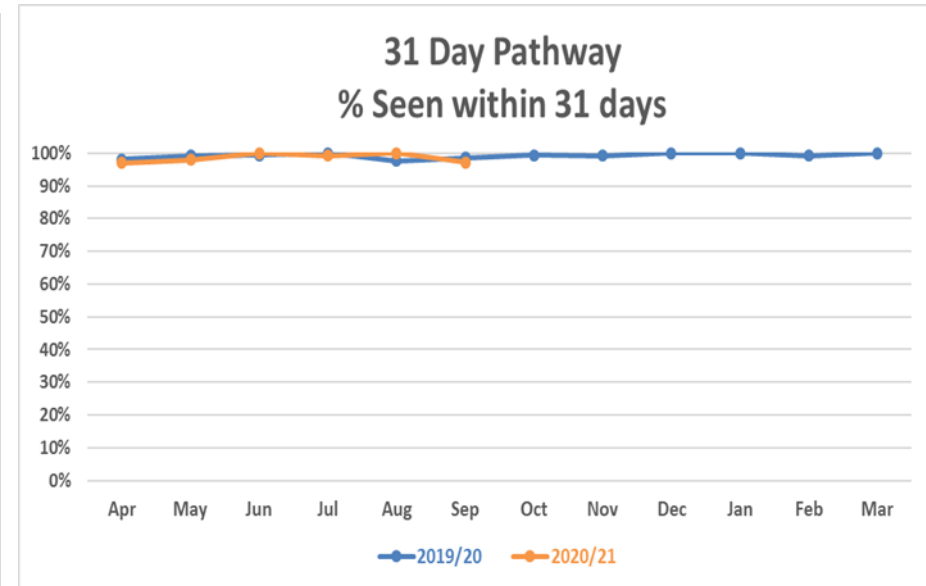
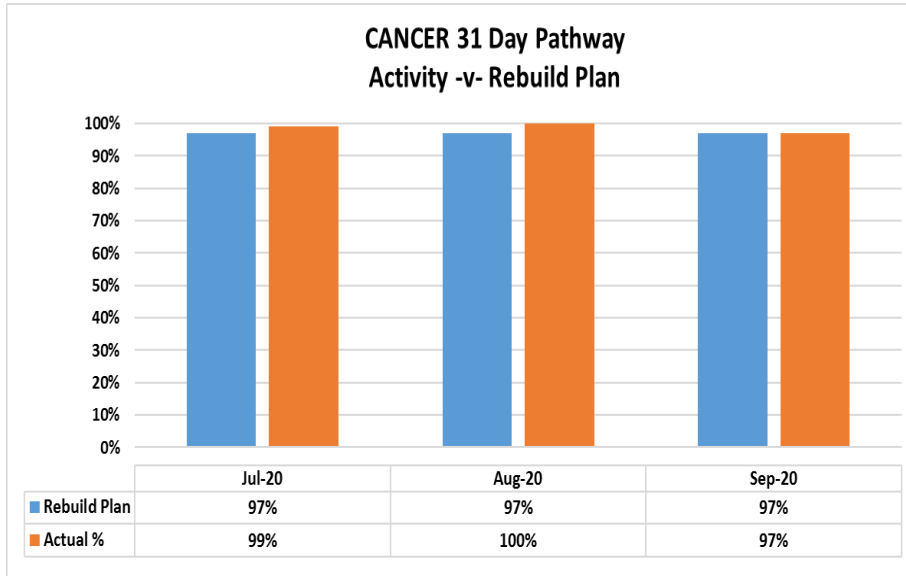
September 2020



Target % within 14 days:	100%
% within 14 days Sep 20:	99%
Previous month Aug 20:	100%
% Change:	1% reduction

Cancer Care

62 Day Pathway



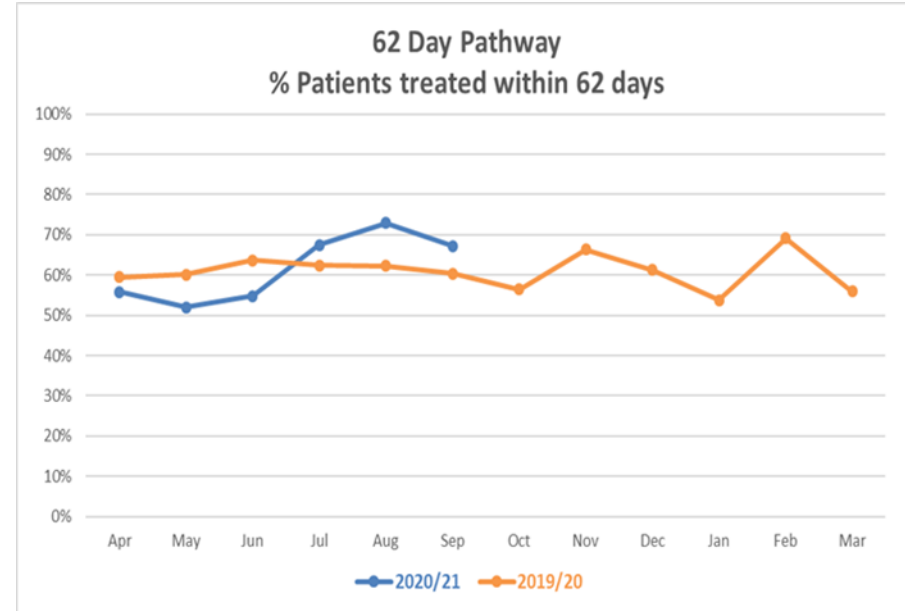
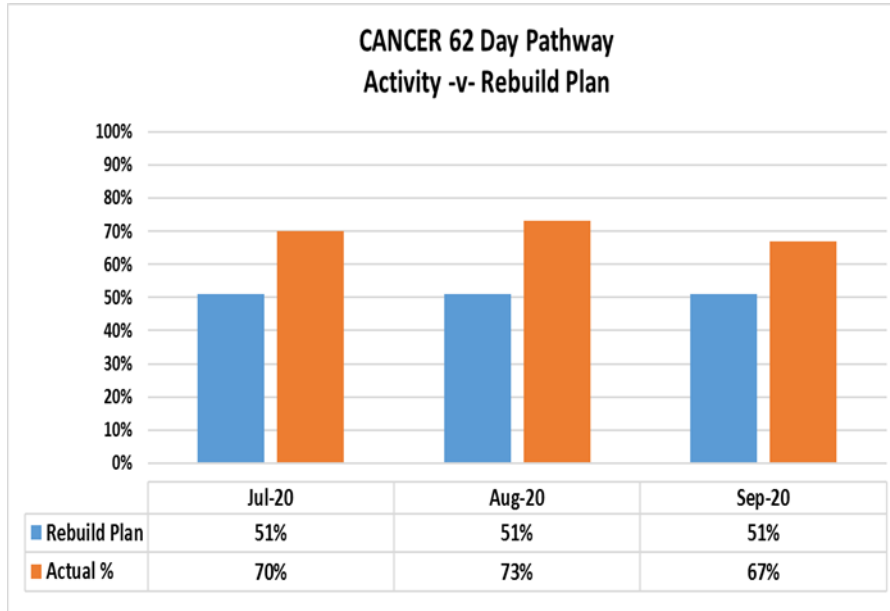
Phase 2 Rebuild Plan Jul – Sep: **97% (300 patients)**
 Actual Activity Jul – Sep: **99% (323 patients)**
 Change: **2% (23 patients) increase**

Target % within 31 days: **98%**
 % within 31 days Sep 20: **97%**
 Previous month Aug 20: **100%**
 % Change: **3% reduction**

Cancer Care

62 Day Pathway

September 2020

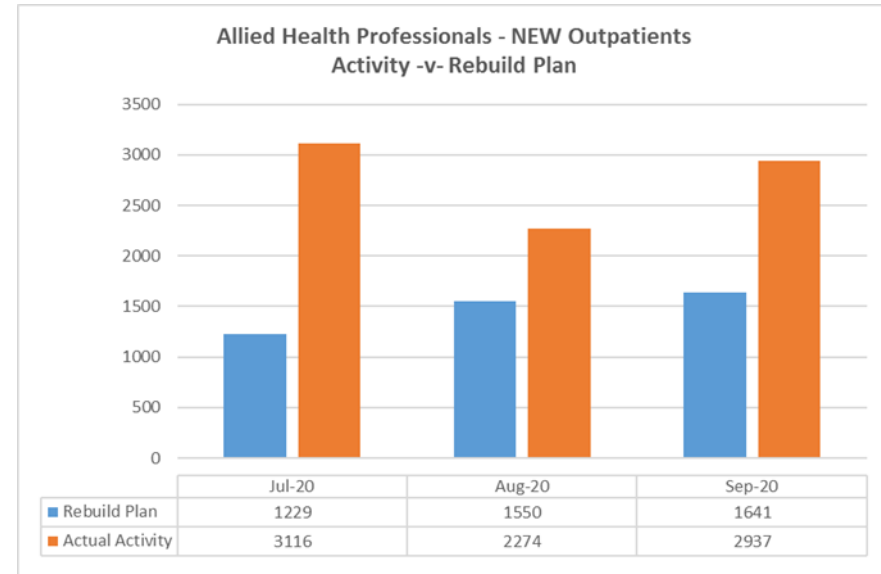
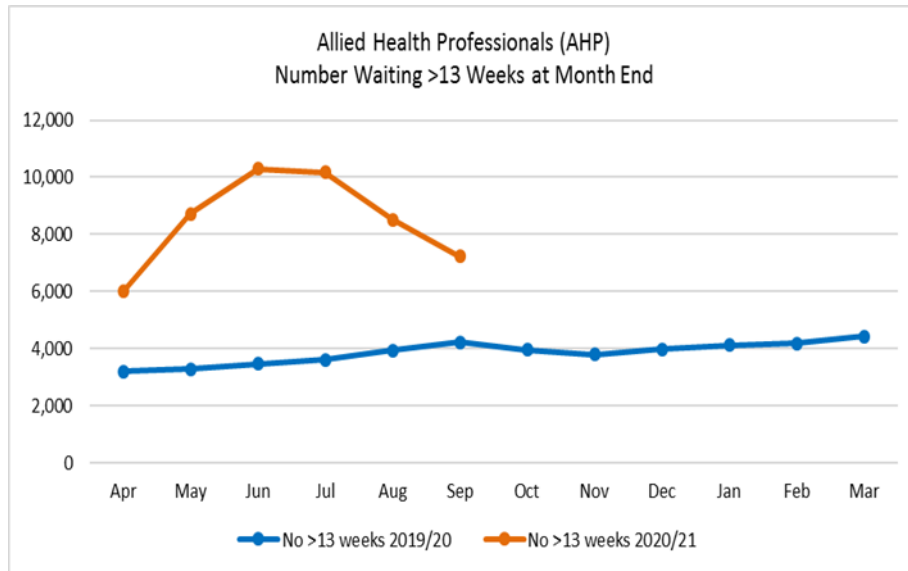


Phase 2 Rebuild Plan Jul – Sep: 51% (154.5 patients)
 Actual Activity Jul – Sep: 70% (167.5 patients)
 Change: 19% (13.0 patients) increase

Target % within 62 days: 95%
 % within 62 days Sep 20: 67%
 Previous month Aug 20: 73%
 % Change: 6% reduction

Allied Health Professionals Outpatients

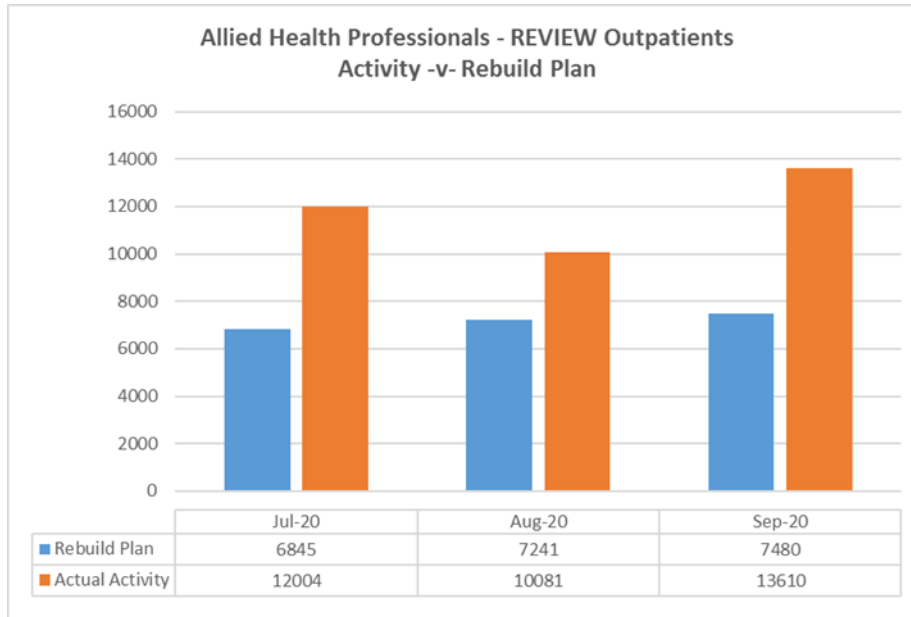
September 2020



Target: Waiting >: 13 weeks
September 20: 7,226
Previous month August 20: 8,519
% change on previous month: 15% reduction
September 19: 4,224

Rebuild Plan to date Jul – Sep: 4,420
Actual Activity to date Jul – Sep: 8,327
% Phase 2 plan delivered: 188%

Allied Health Professionals Outpatients

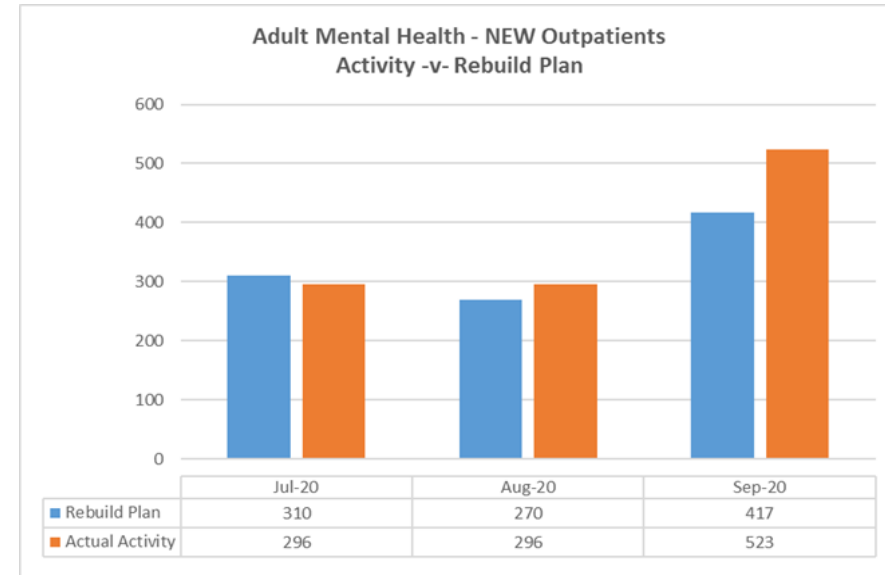
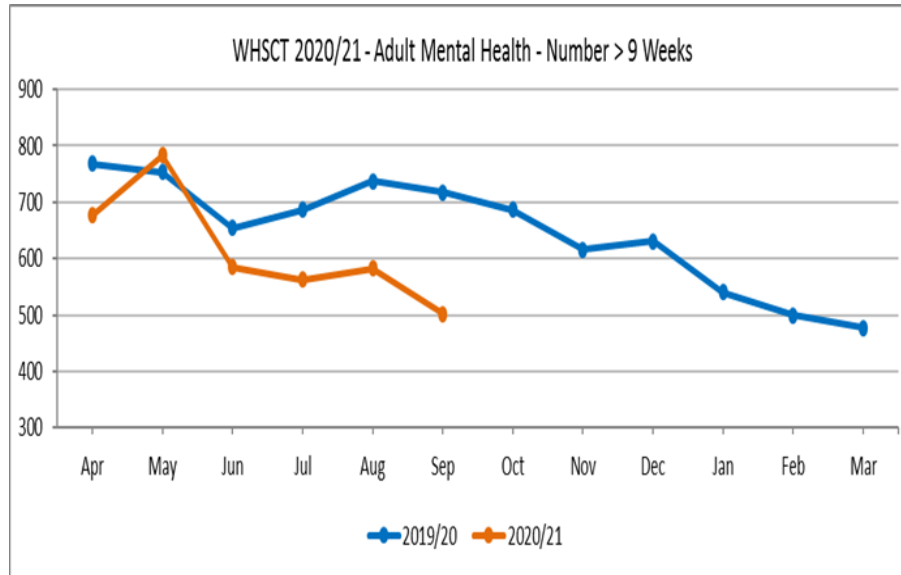


Rebuild Plan to date Jul – Sep: 21,566
Actual Activity to date Jul – Sep: 35,695
% Phase 2 plan delivered: 166%

Mental Health Services

Adult Mental Health Service

Outpatients



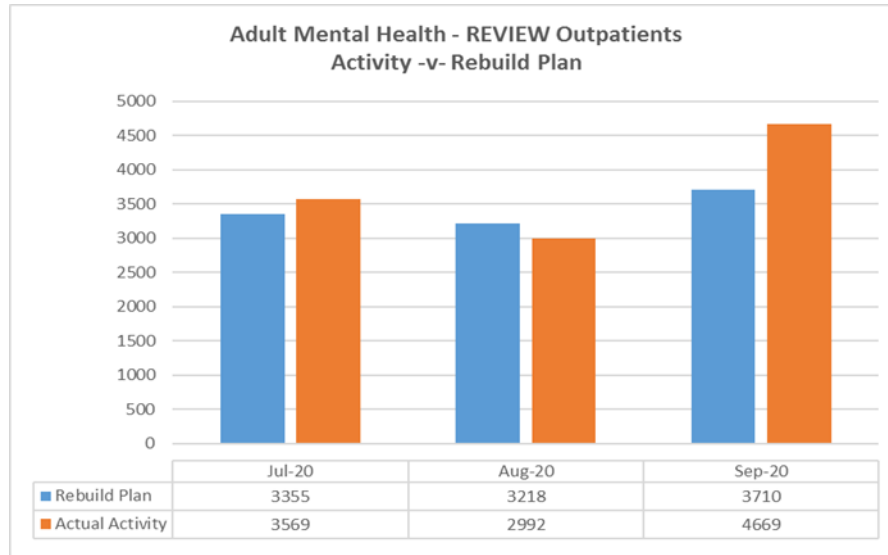
Target: Waiting >: 9 weeks
September 20: 502
Previous month August 20: 583
% change on previous month: 14% reduction
September 19: 717

Rebuild Plan to date Jul – Sep: 997
Actual Activity to date Jul – Sep: 1,115
% Phase 2 plan delivered: 112%

Mental Health Services

Adult Mental Health Service

Outpatients

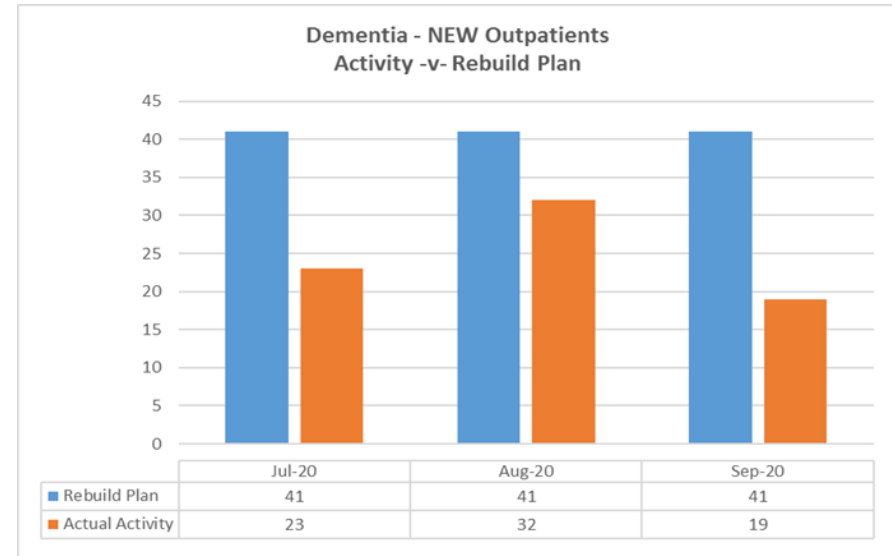
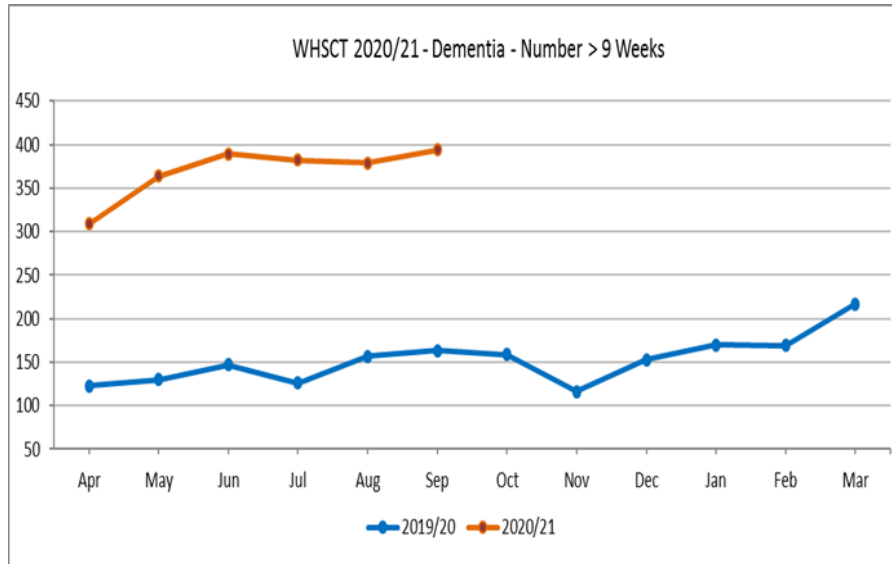


Rebuild Plan to date Jul – Sep: 10,283
Actual Activity to date Jul – Sep: 11,230
% Phase 2 plan delivered: 109%

Mental Health Services

Dementia Service

Outpatients



Target: Waiting >: 9 weeks
September 20: 394
Previous month August 20: 379
% change on previous month: 4% increase
September 19: 163

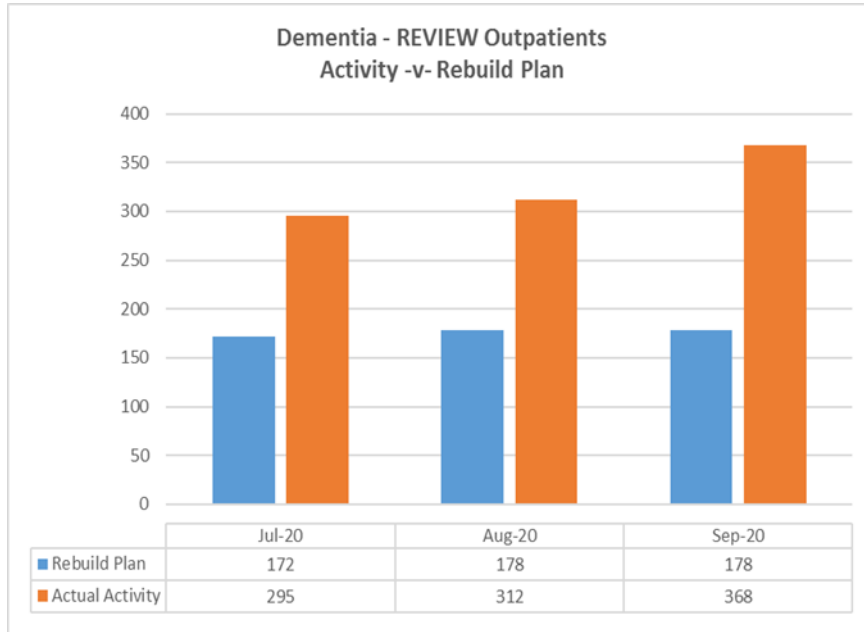
Rebuild Plan to date Jul – Sep: 123
Actual Activity to date Jul – Sep: 74
% Phase 2 plan delivered: 60%

Mental Health Services

Dementia Service

Outpatients

September 2020

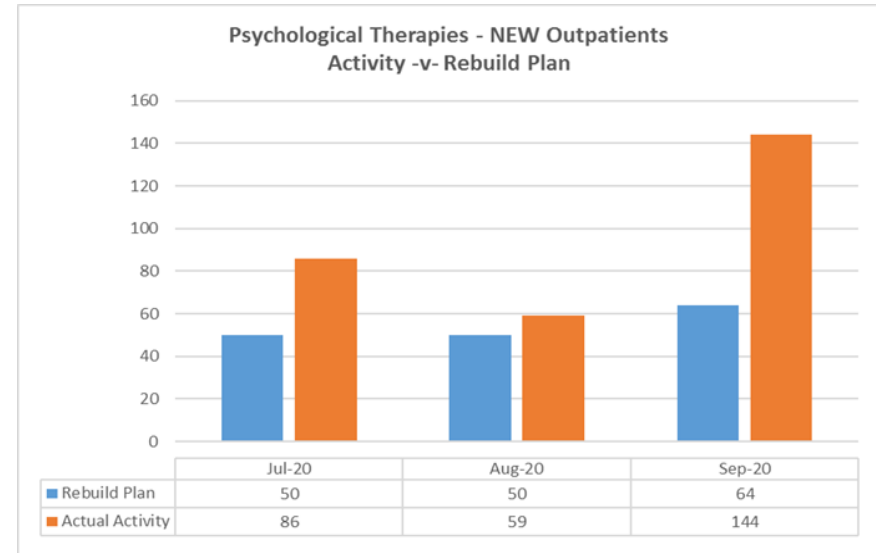
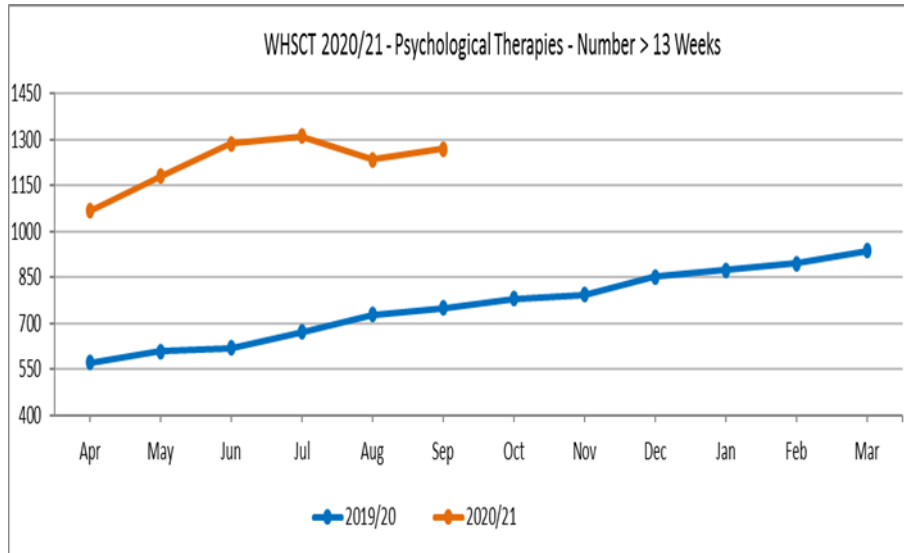


Rebuild Plan to date Jul – Sep: 528
Actual Activity to date Jul – Sep: 975
% Phase 2 plan delivered: 185%

Mental Health Services

Psychological Therapies

Outpatients



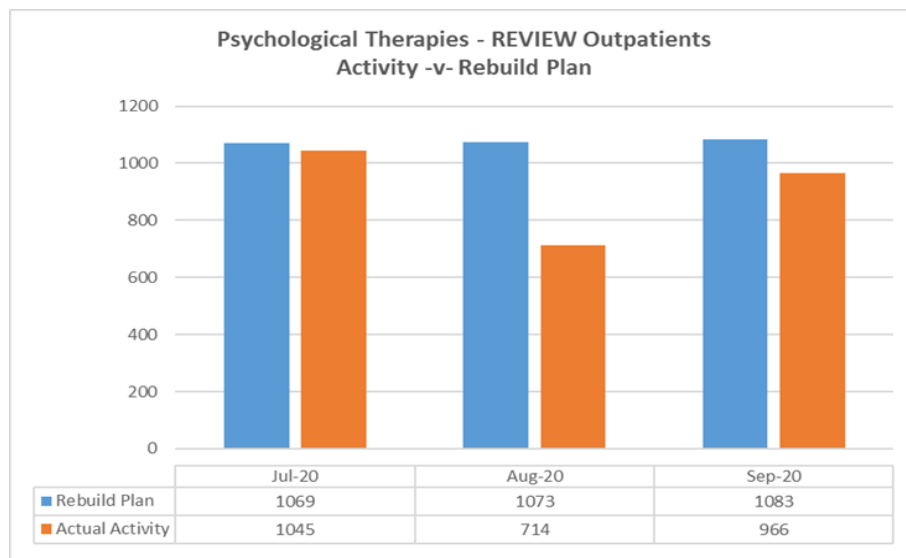
Target: Waiting >: 13 weeks
September 20: 1,268
Previous month August 20: 1,234
% change on previous month: 3% increase
September 19: 749

Rebuild Plan to date Jul – Sep: 164
Actual Activity to date Jul – Sep: 289
% Phase 2 plan delivered: 176%

Mental Health Services

Psychological Therapies

Outpatients

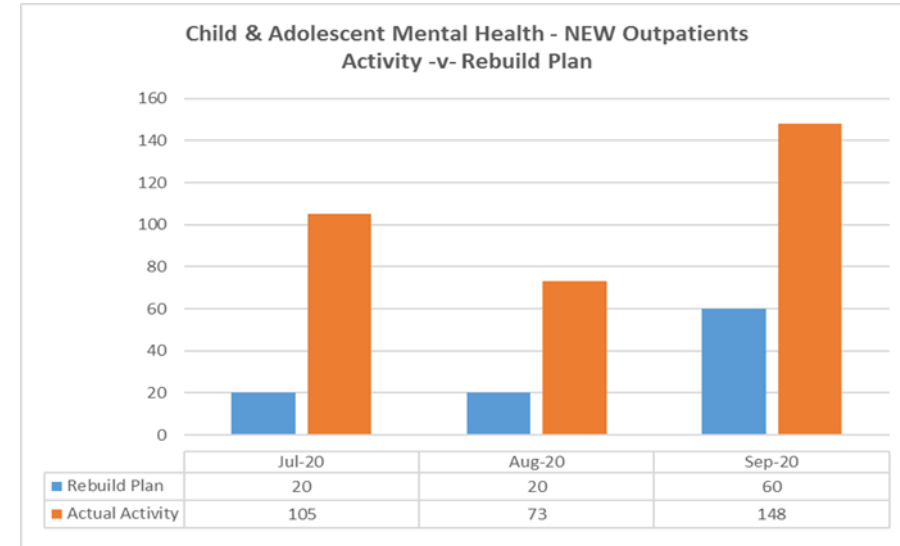
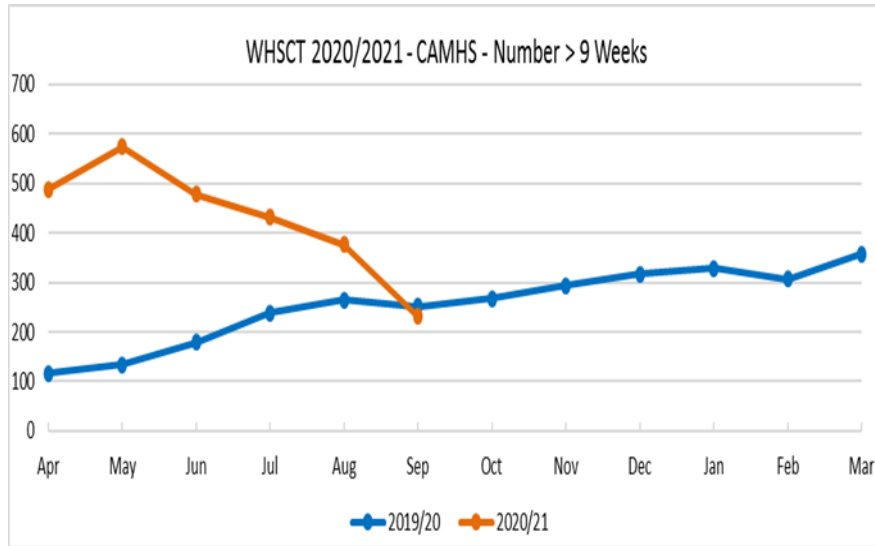


Rebuild Plan to date Jul – Sep: 3,225
Actual Activity to date Jul – Sep: 2,725
% Phase 2 plan delivered: 84%

Children's Services

Child & Adolescent Mental Health Service (CAMHS)

Outpatients

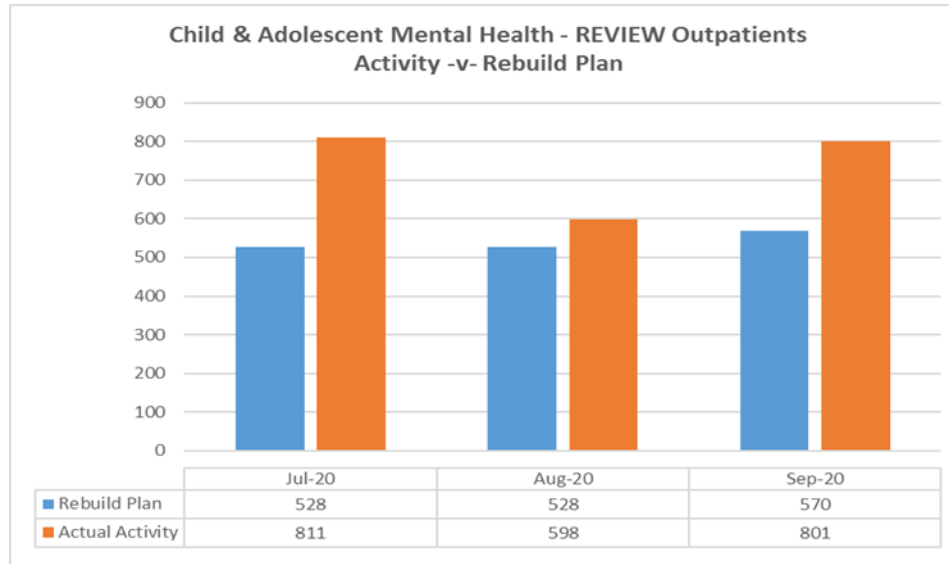


Target: Waiting >: 9 weeks
September 20: 231
Previous month August 20: 376
% change on previous month: 39% reduction
September 19: 252

Rebuild Plan to date Jul – Sep: 100
Actual Activity to date Jul – Sep: 326
% Phase 2 plan delivered: 326%

Children's Services

Child & Adolescent Mental Health Service (CAMHS) Outpatients

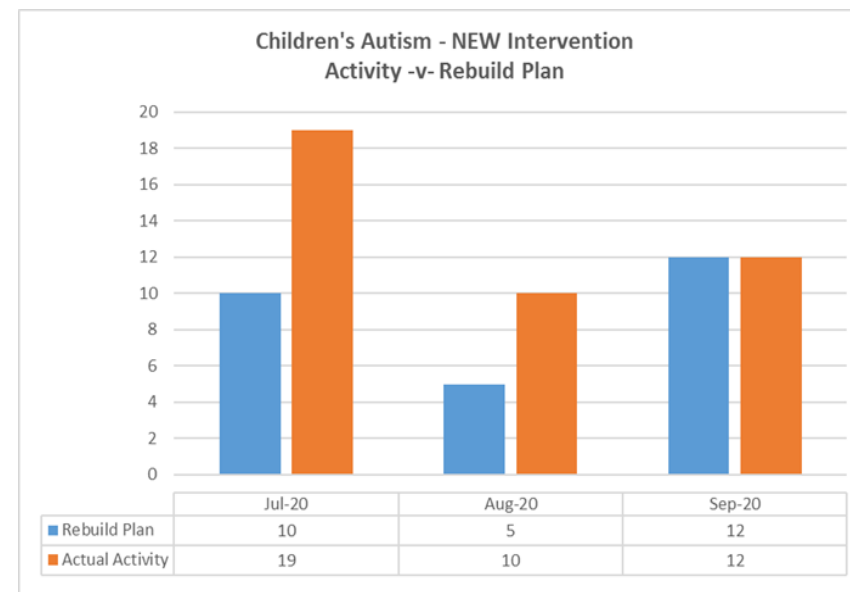
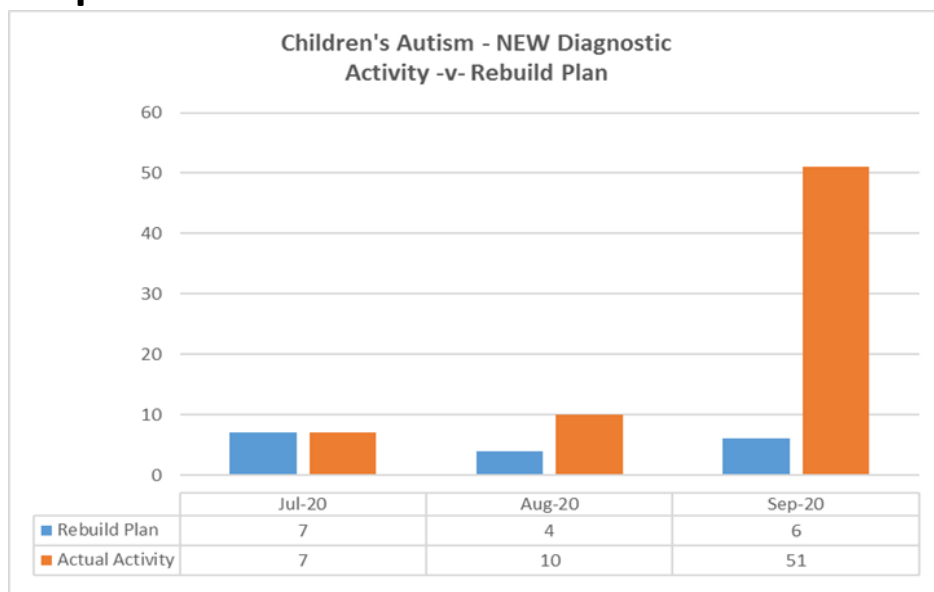


Rebuild Plan to date Jul – Sep: 1,626
Actual Activity to date Jul – Sep: 2,210
% Phase 2 plan delivered: 136%

Children's Services

Children's Autism Service

Outpatients



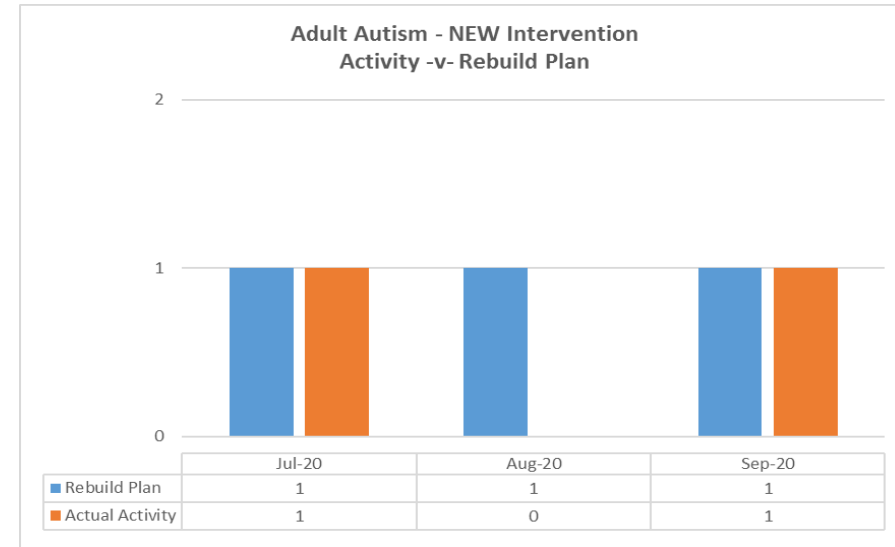
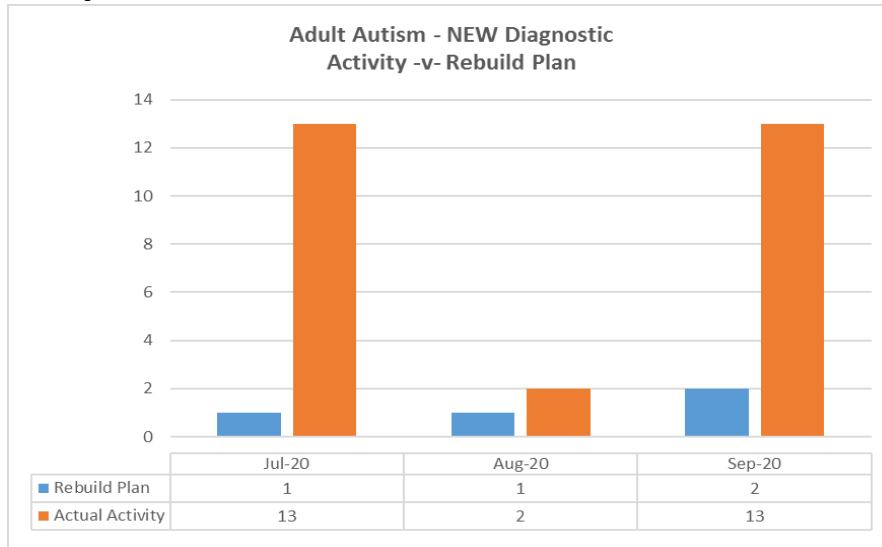
Rebuild Plan to date Jul – Sep: **17**
 Actual Activity to date Jul – Sep: **68**
 % Phase 2 plan delivered: **400%**

Rebuild Plan to date Jul – Sep: **27**
 Actual Activity to date Jul – Sep: **41**
 % Phase 2 plan delivered: **152%**

Physical and Sensory Disability Services

Adult Autism Service

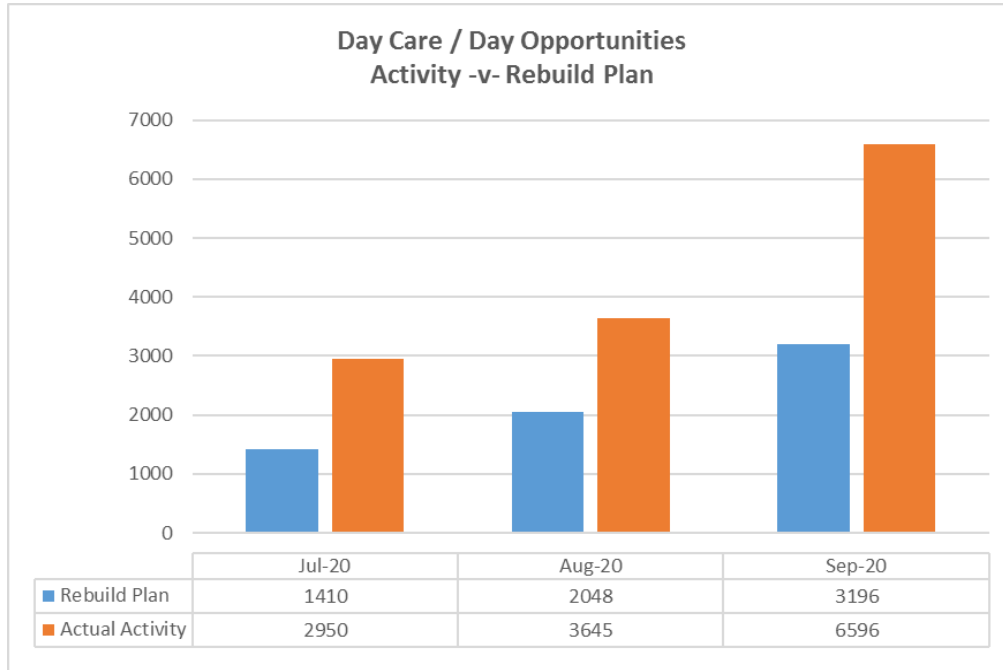
Outpatients



Rebuild Plan to date Jul – Sep: **4**
 Actual Activity to date Jul – Sep: **28**
 % delivery to date: **700%**

Rebuild Plan to date Jul – Sep: **3**
 Actual Activity to date Jul – Sep: **2**
 % delivery to date: **67%**

Day Care / Day Opportunities



Rebuild Plan to date Jul – Sep: 6,654
Actual Activity to date Jul – Sep: 13,191
% delivery to date: 198%
