

TRUST BOARD PERFORMANCE REPORT 2021/22

Prepared and issued by Performance and Information Services

3rd February 2022

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Context

Phase 7 Service Delivery saw the majority of services making good progress towards attaining the pre-pandemic level of delivery.

This report for December 2021 will focus on the following areas:

- Elective Care
- Cancer Services – 14 Day and 62 day
- Psychological Therapies

Elective Care

HSCB has allocated £12.7m for elective care in 2021/22. While the Trust is continuing to deliver against the elective care plan, following a review of the WLI plan in December 2021, slippage of £1.1m was identified. The HSCB was informed of this projected slippage and has since confirmed to the Trust that this funding will not be retracted. The Trust is exploring alternative opportunities to ensure the full allocation is utilised.

In addition to additional waiting list initiative work, the Trust has also been undertaking validation of waiting lists to ensure they are accurate and that patients continue to require assessment. This is one of the areas of focus of the regional Waiting List Management Unit (WLMU), and funding has been provided to Trusts to undertake a further extensive validation exercise targeting longest waiting patients for IP/DC treatment and outpatient assessment across all elective specialties. This will be an administrative process supported by clinical input as required. The Trust is currently recruiting 3 additional staff to support this work and it is anticipated that validation work will commence in March 2022.

Inpatients and Daycases

During December 2021, the Trust delivered 89% (76%IP & 93%DC) of the level of activity that was delivered during December 2019. During December 2021, the Trust over-delivered on predictions for both inpatients and day cases. There were 345 Inpatient treatments delivered against a predicted 145 and 1,563 Day Cases delivered against a predicted 1,490.

At the end of December 2021 the total inpatient & day case waiting list has grown to 23,886 patients, reflecting an 18% (3,610) increase from April 2020, and 55% of these patients are now waiting over 52 weeks.

During the month of December 2021, there were 30 cancellations of Day Case Admissions (Red Flag, Suspect or Confirmed Cancers) with 2 Red Flag Day Case admissions still to be re-booked.

Outpatients

During December 2021, the Trust delivered 91% (92% New & 91% Review) of the level of activity that was delivered during December 2019. The Trust delivered 4,668 new outpatients against a predicted 4,189 (112%) and 9,798 review outpatients were delivered against a predicted 9,622 (102%), with a greater level of face to face appointments being delivered against the plan.

At the end of December 2021 the Outpatients waiting list is 54,277, a slight reduction compared to November 2021 (55,216), and we have seen a 32% (13097 patients) increase in the numbers of patients waiting for outpatient assessment since April 2020. 51% of these patients are now waiting over 52 weeks.

Endoscopy

During December 2021, the Trust delivered 684 endoscopies against a predicted 570 and delivered 109% of the level of activity that was delivered during December 2019.

At the end of December 2021 the total endoscopy waiting list has grown to 5,142 patients, reflecting a 37% increase from April 2020. 53% of these patients are now waiting over 52 weeks compared to 6% at the end of April 2020, and access to endoscopy has been identified as an area of considerable concern to commissioners, and in Trust's risk register.

Following completion of a demand capacity analysis for the Endoscopy service the Trust has commenced discussion with the HSCB to explore recurrent and non-recurrent funding opportunities to address the identified capacity gap and waiting list backlog. Discussions in January were positive and a follow-up meeting is planned for February 2022.

Diagnostics

During December 2021, the Trust delivered 7,194 diagnostic imaging tests for 5 modalities against a predicted 7,303 and are currently achieving 103% of the activity that was delivered during December 2019. This remains a high performing service, which reliably meets or exceeds its plans for each phase of Rebuild. The Trust delivered 609 Echo's against a predicted 500 and 103% of the activity that was delivered during December 2019, reflecting a recovering position for this service

Cancer Care

The number of red flag referrals received for all suspect cancer tumour sites during December 2021 was 18% greater than that in December 2019. The increase in red flag referrals is seen across many sub-specialties in particular Lower GI, Urology, Upper GI, Skin, Gynae, and Lung.

During December 2021, the patient activity delivered within the cancer pathways when compared to December 2019 was 141% for breast 14 day pathway, 78% for 31 day pathway and 90% for 62 day pathway.

14-Day Breast Pathway

During December 2021, of the 284 patients seen, 61% were seen within 14 days of referral and 111 patients waited over 14 days. This was mainly due to the previously flagged re-categorisation of low risk patients to urgent status by our clinical team. Access performance for 1-23 January 22 is much improved, with 96% of women referred seen within 14 days of referral and 7 patients waited >14 days.

There is however an underlying instability in the service, with workforce challenges due to recent resignations and retirements. This emerging risk has been escalated to HSCB.

It is noticeable that access to this services is experiencing challenges in 4 of the 5 Trusts, and a Regional Demand/Capacity exercise is being carried out by the Health and Social Care Board. The outcome will be presented at the end of January 2022, but the Western Trust has already concluded this work locally, and has submitted a phased proposal for investment to uplift capacity to the Commissioner.

31 Day Pathway

During December 2021, of the 107 patients treated, 98% received their first definitive treatment within 31 days of a decision to treat and 2 waited over 31 days. All Trusts are continuing to perform well against this access standard.

62 day Pathway

During December 2021, of the 60.5 treated, 42% received their first definitive treatment within 62 days of referral and 35.0 (41 patients) waited over 62 days. The specialty with most breaches is Urology. The Commissioner has indicated that an investment case to uplift capacity should be prepared, and a proposal is being finalised by the Trust to provide Urology Theatre sessions at Omagh HCC to help address Urology waiting lists on a regional basis, the Trust has also recently appointed a new Consultant Urologist.

Workforce challenges continue to affect these services, with consultant vacancies in Radiology and Pathology a particular issue. Other relevant pressures are the increased demand for prostate MRIs due to the change in clinical guidance, and the short notice cancellations by patients due to positive COVID-19 cases and the requirement for patients to isolate.

In general, the 62 day pathway continues to be challenged by limited access to surgery across sites which is significantly impacting on delivery. This is due to the continued need to support ICU staffing from within theatres core staffing baseline.

The Trust is continuing to present priority patients to the Regional Prioritisation Group (RPOG) for consideration where additional capacity is being commissioned.

Psychological Therapies

At the end of December 2021, there were 1,300 people waiting over 13 weeks; and there have been small but steady decreases in the numbers of patients breaching the access target since September 2021. The total number waiting has also reduced steadily since May 2021.

New referrals in December 2021 reflects **61%** of December 2019 demand, which is supporting the improving position.

The Trust continues to deliver activity levels well above those achieved pre pandemic, and is achieving 151% (129% New and 153% Review) of the level of activity delivered during December 2019. This masks longstanding issues with hard to fill vacancies and general staff absence which prevailed in the pre-pandemic period.

Targeted work as part of the 'Working Together - Delivering Value' programme has been focussed on a range of improvement actions including the adoption of a checklist by referrers, streamlining of and enhanced triage of patients referred, and implementation of new systems, which all show positive progress. Working groups have been set up to take forward other tests of change in the new year around involving group work between Adult Psychologist Therapy Service & Primary Care Liaison Service. Overall, work is progressing well and staff are positively engaged in the process. The waiting list for Cognitive Behavioral Therapy (CBT) services is decreasing, however due to staffing issues at present the Psychology waiting list has increased slightly.

The Adult Mental Health (AMH) service workforce task and finish group involving the Clinical Director of Psychology and Assistant Director, Community AMH was established in December 2021 to review the service workforce and introduce a model which enables skill mix to support increased capacity for assessment and intervention.

Unscheduled Care

During December and early January, the Trust experienced considerable pressures on its unscheduled care services, requiring activation of the Full Capacity Protocol in December and in early January in both acute hospitals. Numbers of people presenting at ED remain higher than in 2020/21, but are broadly in line or lower than pre-pandemic levels.

The high numbers of patients breaching the 12 hour standard remains the most prominent feature of this service currently, with all Trusts seeing over 1,000 patients per month breaching this standard.

COVID-19

The most recent surge saw the number of COVID-19 positive inpatients in our hospitals peak at 96 patients on the 3rd January 2022. This has fallen to 58 patients on 26th January 2022.

There are also higher numbers of COVID-19 positive inpatients in our community hospitals in this surge, which is understandable given the high level of transmission with the Omicron variant.

Outbreaks in residential and Nursing Homes also peaked in early January, with 41 homes in Outbreak. This has now fallen to 28 Independent Sector homes in outbreak (as at 26th January 2022)

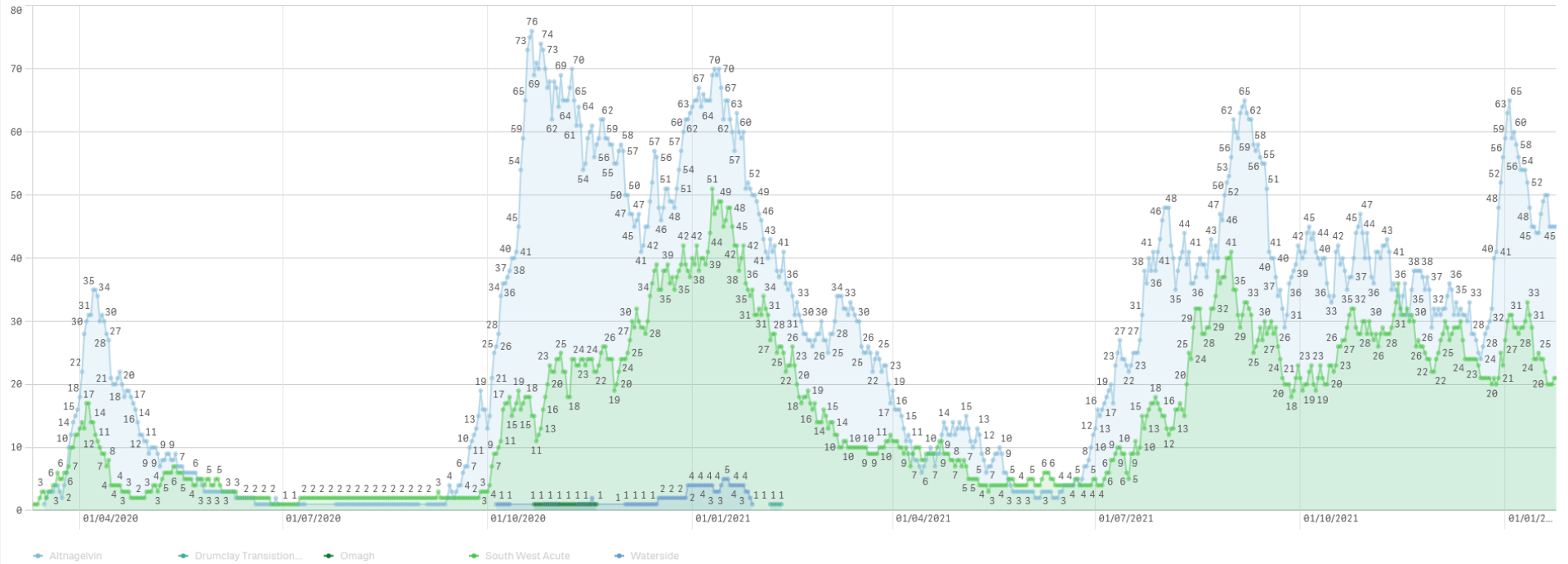
Regional Information on Trust Performance – November 2021

Service Area		Trust					Regional Position
		Belfast	Northern	South Eastern	Southern	Western	
Emergency Department	% seen within 4 hours (number waited >12 hours)	53% (1,743)	59% (1,178)	60% (1,327)	56% (1,320)	53% (1,173)	56% (6,741)
Outpatients	% waiting <9 weeks (number waiting >9 weeks)	18% (87,369)	17% (48,610)	14% (65,581)	16% (52,315)	18% (41,937)	17% (295,812)
Inpatient / Day Case	% waiting <13 weeks (number waiting >13 weeks)	16% (38,506)	20% (11,038)	28% (9,355)	18% (17,781)	20% (19,013)	19% (95,693)
Diagnostics	% waiting <9 weeks (number waiting >9 weeks)	49% (15,258)	56% (11,915)	73% (4,147)	35% (21,389)	70% (3,560)	52% (56,269)
Cancer 14 days	% Urgent breast cancer referrals seen within 14 days	100%	13%	8%	17%	75%	38%
Cancer 31 days	% patients diagnosed beginning treatment within 31 days	91%	95%	90%	75%	98%	90%
Cancer 62 days	% patients with urgent referral beginning treatment within 62 days	41%	29%	45%	46%	50%	43%
Child and Adolescent Mental Health Services	Number waiting >9 weeks	192	324		9	419	944
Adult Mental Health Services	Number waiting >9 weeks	81	3	0	542	153	779
Dementia Services	Number waiting >9 weeks	11	301	682	97	317	1,408
Psychological Therapy Services	Number waiting >13 weeks	1,233	173	967	413	1,306	4,092
Allied Health Professionals	Number waiting >13 weeks	7,135	8,561	3,425	13,034	5,242	37,397

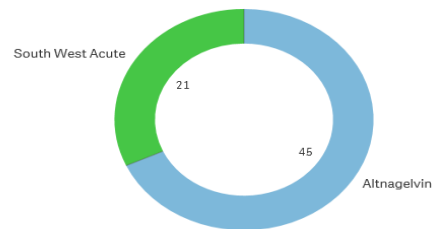
COVID-19 Key data

The surge of hospital admissions and deaths in the Western Trust area is set out in the graphs below (Data as of 24/01/2022):

COVID-19 Confirmed In Hospital by Site



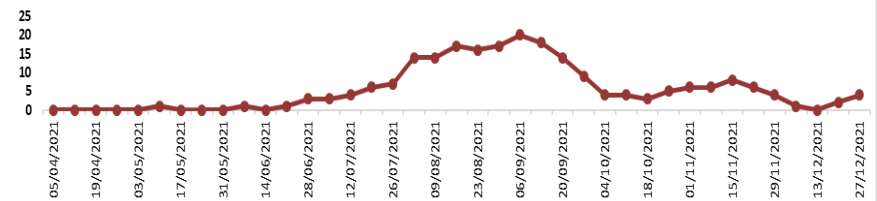
COVID-19 Confirmed Currently in Hospital



CV-19 Deceased

350

Nursing/Residential Homes in Outbreak - April 2021 - December 2021



TARGET AREA			DECEMBER 2021				PHASE 7 Cumulative position October - December 2021			
			Activity Delivered December 2019	Trust Expected Dec 2021	Activity Delivered Dec 2021	% of Activity Delivered during Dec 21 compared to Dec 19	Activity Delivered October - December 2019	Total Expected Activity	ACTUAL Activity Delivered	% of Activity Delivered during Oct - Dec 2021
OUTPATIENTS <i>(Includes Core & Non Core Specialties)</i>	NEW	Face to Face	4,434	3,158	3,508	89%	16,256	10,007	11,819	
		Virtual	4	461	433		25	1,626	1,692	
		Other	626	570	727	116%	2,333	1,857	2,503	
		Total	5,064	4,189	4,668	92%	18,614	13,490	16,014	86%
	REVIEW	Face to Face	8,876	5,371	6,011	93%	31,920	16,958	19,544	
		Virtual	77	2,435	2,333		268	8,103	8,062	
		Other	1,822	1,816	1,454	80%	6,652	6,563	5,544	
Total	10,775	9,622	9,798	91%	38,840	31,624	33,150	85%		
TOTALS			15,839	13,811	14,466	91%	57,454	45,114	49,164	86%
INPATIENTS / DAY CASES and ENDOSCOPY	Inpatients	Original	368	84	252	68%	1,540	286	727	47%
		Other	87	61	93	107%	323	263	268	83%
		Totals	455	145	345	76%	1,863	549	995	53%
	Daycases	Original	1,012	903	1,110	110%	3,931	3,085	3,507	89%
		Other	676	587	453	67%	2,252	1,912	1,931	86%
		Totals	1,688	1,490	1,563	93%	6,183	4,997	5,438	88%
	Endoscopy <i>(4 scopes: OGD, Colonoscopy, Flexi Sigmoidoscopy and ERCP)</i>		625	570	684	109%	2,469	2,238	2,226	90%
CANCER SERVICES	14 day	% performance	100%	70%	61%		100%	72%	64%	
		Activity	201		284	141%	807		804	100%
	31 day	% performance	100%	97%	98%		99.5%	97%	99%	
		Activity	138		107	78%	420		348	83%
	62 day	% performance	61%	60%	42%		61%	62%	49%	
		Activity	64.5		60.5	94%	191.0		192.0	101%
DIAGNOSTICS	MRI	MRI	1,218	1,240	1,147	94%	3,950	3,720	3,638	92%
		Cardiac MRI	16	18	13	81%	78	70	54	69%
	CT	CT	2,671	2,685	2,865	107%	8,328	8,055	8,451	101%
		Cardiac CT	56	60	52	93%	224	200	173	77%
	NON OBSTETRIC ULTRASOUND		3,013	3,300	3,117	103%	10,796	9,850	10,201	94%
	ECHO		591	500	609	103%	2,209	1,615	2,189	99%

TARGET AREA			DECEMBER 2021				PHASE 7 Cumulative position October - December 2021			
			Activity Delivered December 2019	Trust Expected Dec 2021	Actual Activity Delivered Dec 2021	% of Activity Delivered during Dec 21 compared to Dec 19	Activity Delivered October - December 2019	Total Expected Activity Oct - Dec 2021	Actual Activity Delivered Oct - Dec 2021	% of Activity Delivered during Oct - Dec 2021 compared to Oct - Dec 2019
ALLIED HEALTH PROFESSIONALS Elective /Scheduled Contacts	Physiotherapy	New	1,336	1,202	1,093	82%	4,555	4,100	3,813	84%
		Review	3,690	3,321	3,175	86%	13,219	11,897	11,062	84%
	Occupational Therapy	New	627	627	592	94%	2,337	1,978	1,991	85%
		Review	3,021	2,400	1,810	60%	10,321	7,990	6,402	62%
	Dietetics	New	274	330	334	122%	918	1,090	1,278	139%
		Review	920	1,100	1,057	115%	3,305	3,400	3,786	115%
	Orthoptics	New	164	136	128	78%	598	435	394	66%
		Review	750	541	478	64%	2,696	1,921	1,698	63%
	Speech & Language Therapy	New	142	174	112	79%	548	712	463	84%
		Review	1,580	1,782	1,800	114%	7,519	7,266	6,626	88%
Podiatry	New	402	200	219	54%	1,265	600	703	56%	
	Review	3,204	2,500	2,491	78%	10,599	7,500	7,761	73%	
Total			16,110	14,313	13,289	82%	57,880	48,889	45,977	79%
MENTAL HEALTH Contacts	Adult Mental Health (Non Inpatient)	New	431	339	293	68%	1,540	1,211	1,282	83%
		Review	3,584	3,405	3,803	106%	12,276	12,668	12,600	103%
	CAMHS	New	91	45	110	121%	250	126	382	153%
		Review	500	630	510	102%	1,790	1,640	1,824	102%
	Psychological Therapies	New	76	153	98	129%	410	545	389	95%
		Review	579	1,255	888	153%	2,587	4,242	3,314	128%
	Dementia	New	22	34	31	141%	153	147	110	72%
		Review	277	271	407	147%	1,088	1,023	1,425	131%
	Autism Childrens	New Diagnostic	14	33	27	193%	63	109	112	178%
		New Intervention	19	30	51	268%	58	90	121	209%
Autism Adults	New Diagnostic	3	4	7	233%	24	14	21	88%	
	New Intervention	1	4	4	400%	3	14	9	300%	

TARGET AREA			DECEMBER 2021				PHASE 7 Cumulative position October - December 2021			
			Activity Delivered December 2019	Trust Expected Dec 2021	Actual Activity Delivered Dec 2021	% of Activity Delivered during Dec 21 compared to Dec 19	Activity Delivered October - December 2019	Total Expected Activity Oct - Dec 2021	Actual Activity Delivered Oct - Dec 2021	% of Activity Delivered during Oct - Dec 2021 compared to Oct - Dec 2019
DAY CARE and DAY OPPORTUNITIES	Day Care	Number of Attendances	10,098	6,654	7,104	70%	39,931	25,028	25,313	63%
ADULT SOCIAL CARE	Domiciliary Care	Hours Delivered (Stat)	35,711	34,325	34,086	95%	101,901	102,975	101,468	100%
		Hours Delivered (Ind)	113,228	112,105	114,478	101%	347,378	336,315	340,823	98%
MATERNITY / OBSTETRICS	Outpatients	New	316	350	293	93%	968	1,050	912	94%
		Review	1,201	1,110	976	81%	3,636	3,330	3,159	87%
		Total	1,517	1,460	1,269	84%	4,604	4,380	4,071	88%
COMMUNITY NURSING	District Nursing	Contacts	13,838	18,500	20,631	149%	46,528	55,500	57,839	124%
	Health Visiting	Contacts	4,781	7,500	5,254	110%	18,749	22,800	23,512	125%
COMMUNITY PAEDIATRICS	Outpatients	New	50	70	55	110%	225	215	224	100%
		Review	132	220	256	194%	581	665	774	133%
		Total	182	290	311	171%	806	880	998	124%
COMMUNITY DENTAL	Outpatients	New	196	180	145	74%	855	570	530	62%
		Review	908	750	610	67%	3,604	2,350	2,365	66%
		Total	1,104	930	755	68%	4,459	2,920	2,895	65%

Unscheduled Care

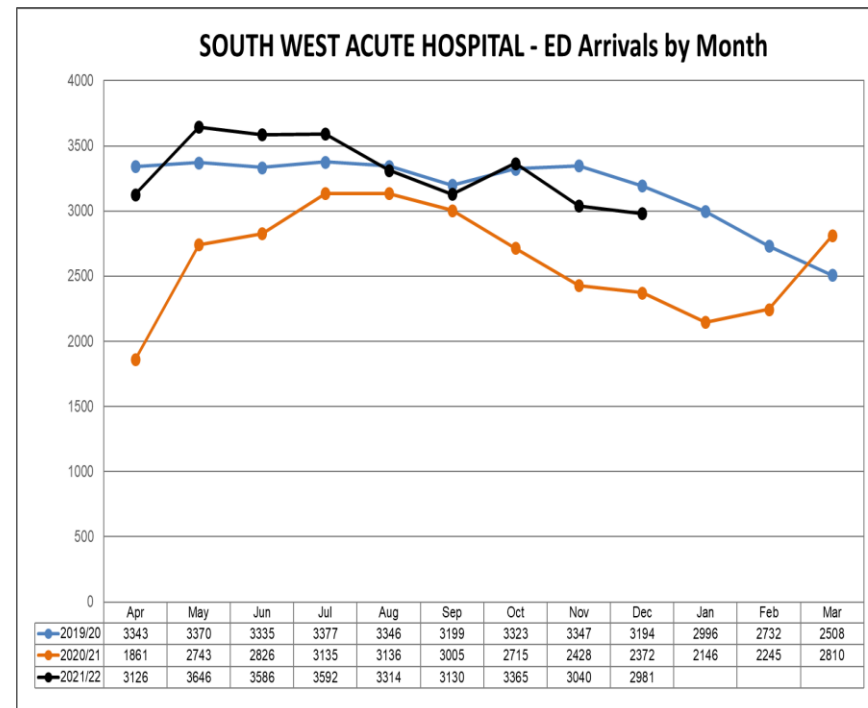
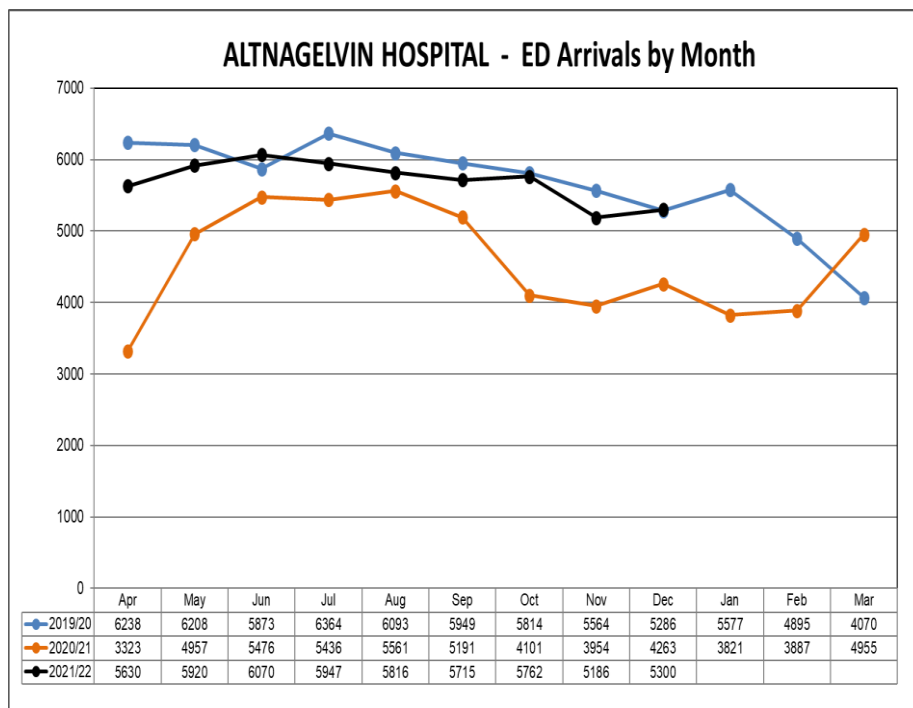
December 2021

Altnagelvin Hospital								
Month	Emergency Department				Inpatients - Adults			
	Attends (Arrivals)	% 4hr	No >12 hours	Longest Wait	Non Elective Adms	Non EI Avg Length of Spell	Complex Discharges	
							Number of Complex Discharges	% Discharged within 48 hours
Dec 19	5,286	46%	636	53.7 hrs	1,254	7.15	204	67%
Dec 21	5,300	39%	818	64 hrs	1,166	7.27	172	83%
Variance	14 0.3%	-7%	182		-88 -7%	0.12	-32	16%

South West Acute Hospital								
Month	Emergency Department				Inpatients - Adults			
	Attends (Arrivals)	% 4hr	No >12 hours	Longest Wait	Non Elective Adms	Non EI Avg Length of Spell	Complex Discharges	
							Number of Complex Discharges	% Discharged within 48 hours
Dec 19	3,194	51%	275	59.9 hrs	642	7.22	221	93%
Dec 21	2,981	50%	386	64 hrs	444	9.83	30	40%
Variance	-213 -7%	-1%	111		-198 -31%	2.61	-191	-53%

Unscheduled Care

December 2021

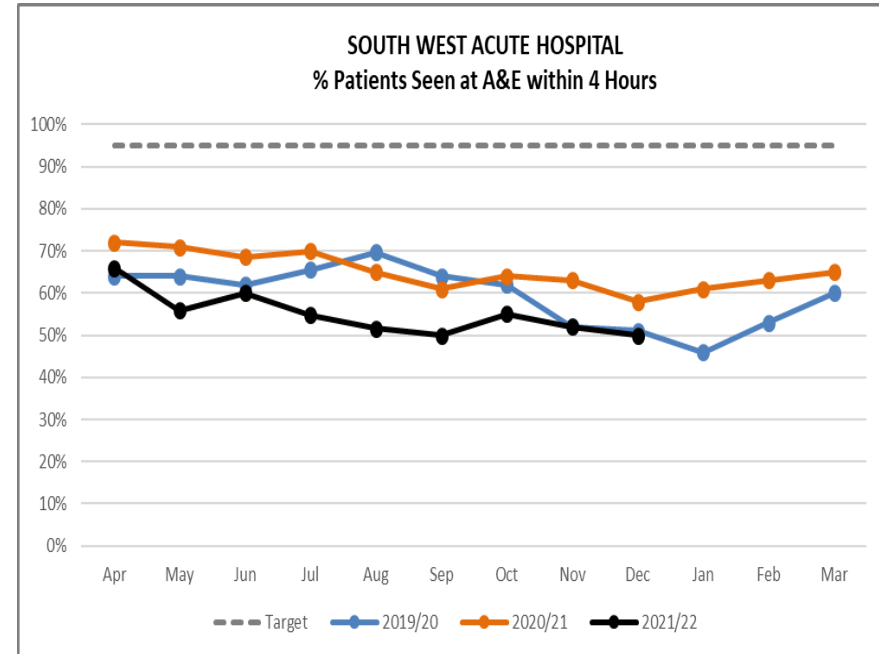
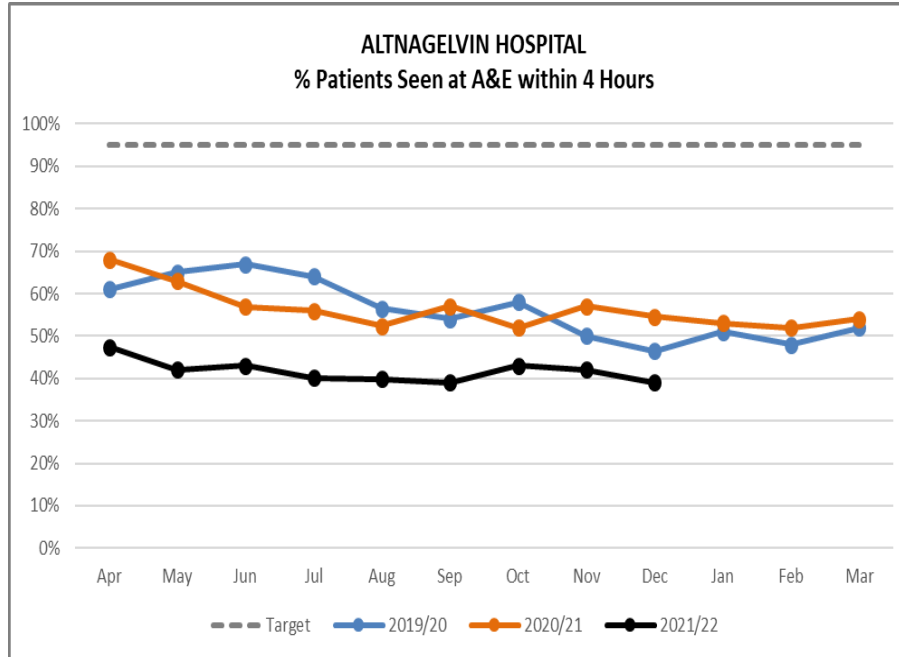


ED Arrivals December 2021: 5,300
Previous month November 2021: 5,186
% change on previous month: 2% increase

ED Arrivals December 2021: 2,981
Previous month November 2021: 3,040
% change on previous month: 2% decrease

Unscheduled Care % 4 hour performance

December 2021



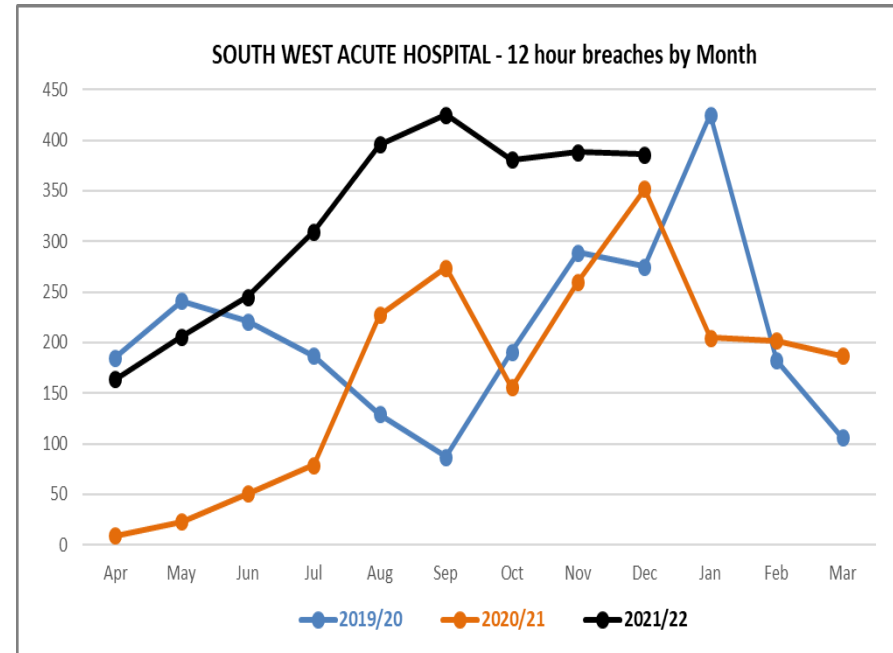
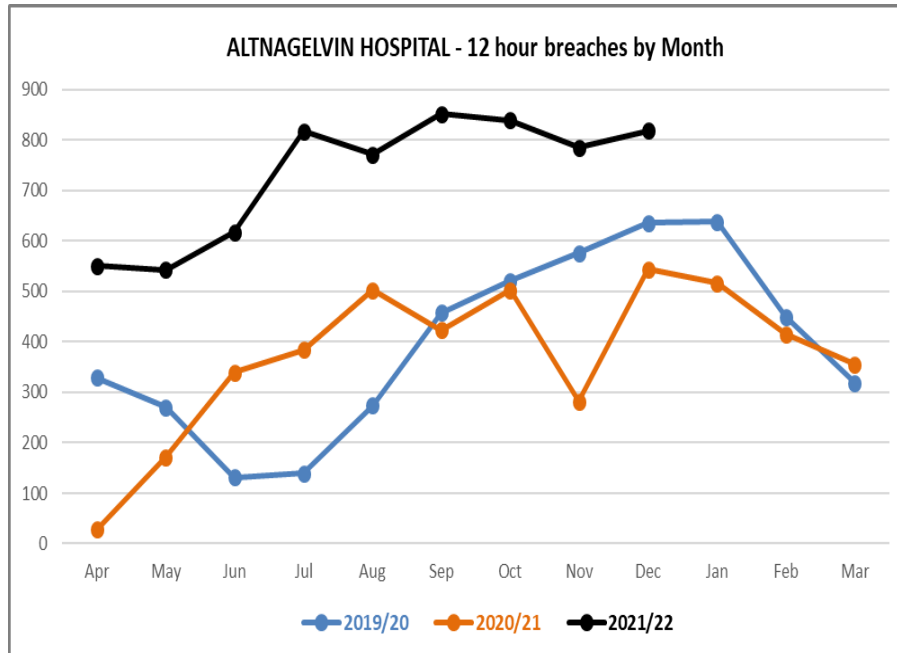
Target: Waiting <4 hours: 95%
% within 4 hours December 2021: 39%
Previous month November 2021: 42%
% change on previous month: 3% decrease

Target: Waiting <4 hours: 95%
% within 4 hours December 2021: 50%
Previous month November 2021: 52%
% change on previous month: 2% decrease

Unscheduled Care

12 hour performance

December 2021



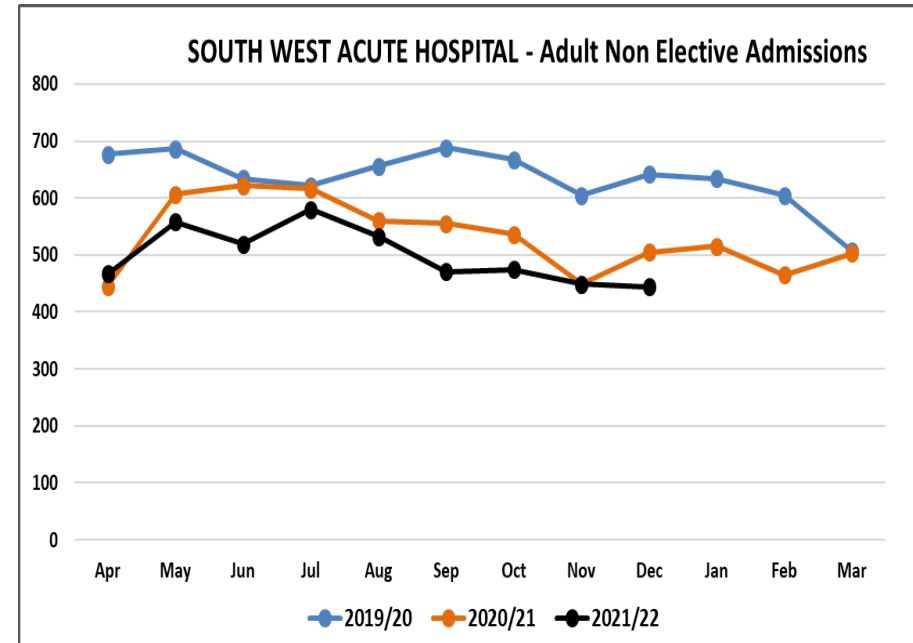
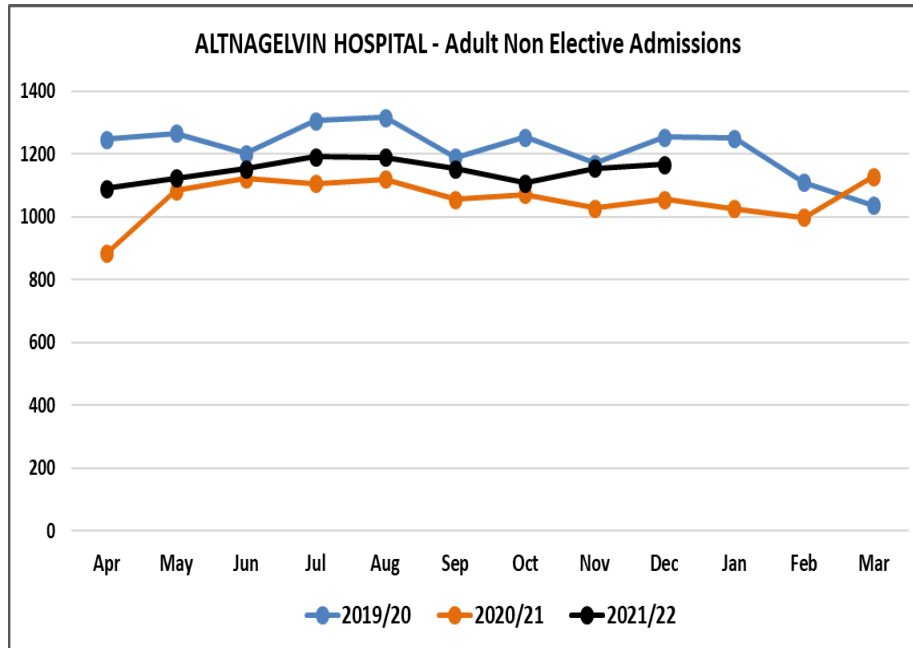
Target waiting >12 hours: 0
Waiting >12 hours December 2021: 818
Previous month November 2021: 785
Change on previous month: 33 increase

Target waiting >12 hours: 0
Waiting >12 hours December 2021: 386
Previous month November 2021: 388
Change on previous month: 2 decrease

Unscheduled Care

Adult Non Elective Admissions

December 2021

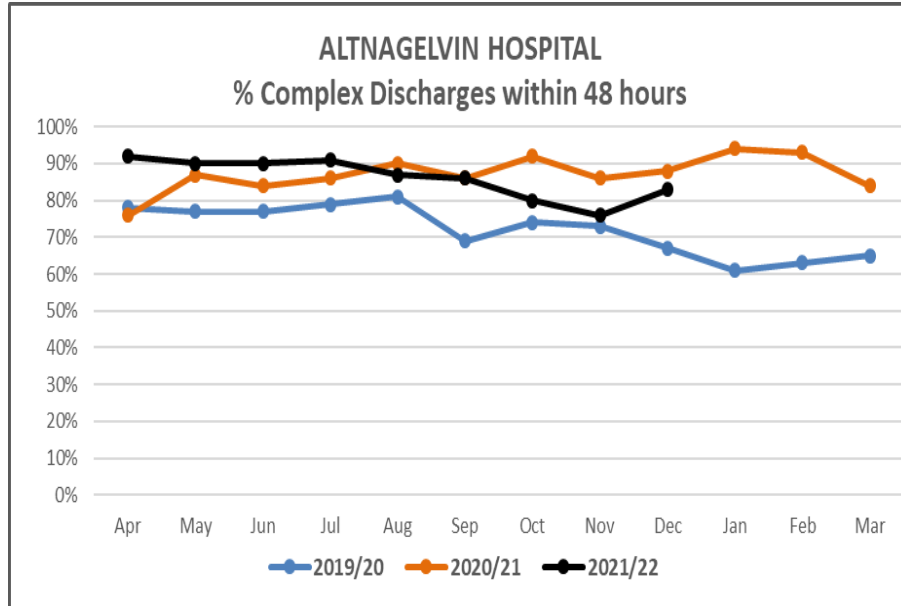


Admissions December 2021: 1,166
Previous month November 2021: 1,154
% change on previous month: 1% increase

Admissions December 2021: 444
Previous month November 2021: 449
% change on previous month: 1% decrease

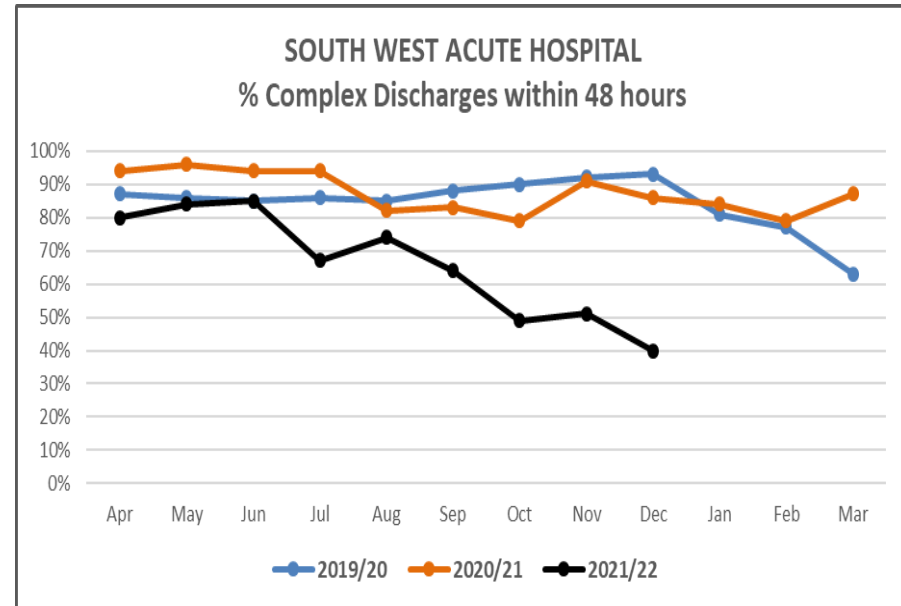
Unscheduled Care

Complex Discharges % within 48 Hours



Target Discharges <48 hours: 90%
Complex Discharges <48 hours December 2021: 83%
Previous month November 2021: 76%
Change from previous month: 7% increase

December 2021

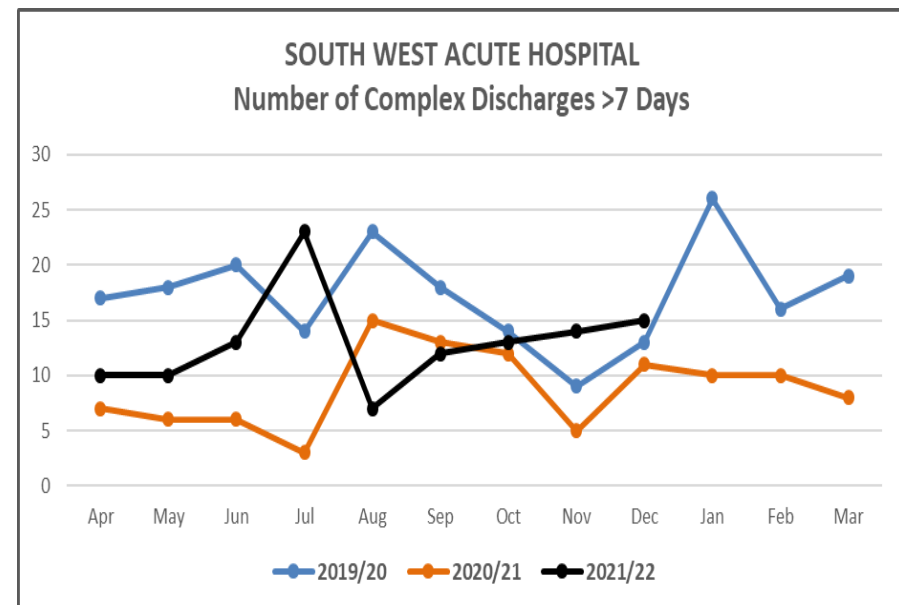
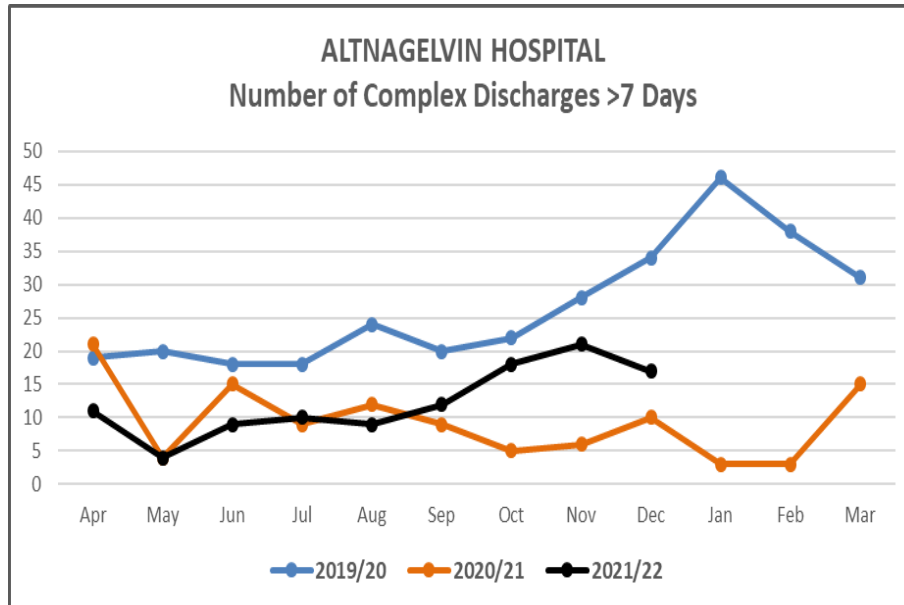


Target Discharges <48 hours: 90%
Complex Discharges <48 hours December 2021: 40%
Previous month November 2021: 51%
Change from previous month: 11% decrease

Unscheduled Care

Complex Discharges >7 Days

December 2021



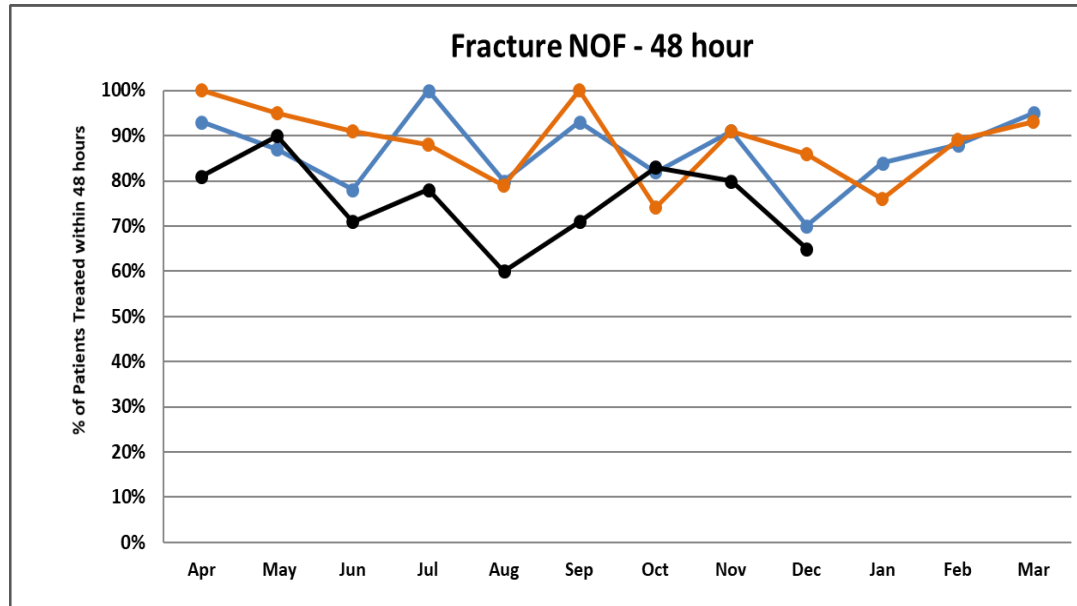
Target Discharges >7 days: 0
Complex Discharges >7 days December 2021: 17
Previous month November 2021: 21
Change from previous month: 4 decrease

Target Discharges >7 days: 0
Complex Discharges >7 days December 2021: 15
Previous month November 2021: 14
Change from previous month: 1 increase

Unscheduled Care

Fracture

December 2021



Target % <48 hours:	95%
% operated on <48 hours December 2021:	65%
Previous month November 2021:	80%
Change from previous month:	15% decrease
